DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2003 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES FEBRUARY 2002

WEAPONS PROCRUREMENT, NAVY

Department of the Navy FY 2003 Procurement Program SUMMARY (\$ IN MILLIONS)

Exhibit P-1

DATE: February 2002

(\$ IN MILLIONS)				
Appropriation: Weapons Procurement, Navy				
ACTIVITY	FY 01	FY 02	FY 03	
1. Ballistic Missiles	437.7	539.5	587.2	
2. Other Missiles	766.6	638.9	984.8	
3. Torpedoes and Related Equipment	98.9	119.2	159.6	
4. Other Weapons	66.5	71.6	45.0	
6. Spares and Repair Parts	52.4	48.4	55.9	
	1,422.1	1,417.6	1,832.6	
	,	,	,	

Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

APPROPRIATION: 1507N Weapons Procurement, Navy DATE: February 2002 ____- TOA, \$ IN MILLIONS ----- S (DOLLARS) LINE IDENT FY 2003 ----FY 2001---- EY 2002--- FY 2003---- E CODE UNIT COST QUANTITY COST QUANTITY COST C NO ITEM NOMENCLATURE -----_______ BUDGET ACTIVITY 01: Ballistic Missiles Ballistic Missiles 1 1150 Trident II A 49,921,250 12 443.0 12 543.5 12 599.1 U -25.8 -13.9 -13.1 Less: Advance Procurement (PY) 417.2 529.6 585.9 2 1150 Trident II U Α (FY 2001 for 2002) (MEMO) 12.3 (FY 2001 for 2003) (MEMO) 2.9 2.9 (FY 2001 for 2004) (MEMO) (FY 2001 for 2005) (MEMO) 1.2 (FY 2002 for 2003) (MEMO) 8.7 Support Equipment And Facilities 3 1350 Missile Industrial Facilities Α 1.2 1.3 1.3 U ---------------TOTAL Ballistic Missiles 437.7 539.5 587.2

Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

		(DOLLADO)		TOA, \$ IN I				
NE IO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	FY	7 2001 TY COST	FY QUANTITY	2002	FY 2	2003 COST
BUDGET ACTIVITY 02: Other Missiles								
Strategic Missiles								
4 2101 Tomahawk	А	1,375,660		-	32	74.0	106	145.8
5 2307 ESSM		887,329	29	39.4	26	41.7	146	129.6
Cactical Missiles								
6 2206 AMRAAM	А	509,370	63	37.6	57	36.7	100	50.9
7 2209 Sidewinder	А	180,508		-	105	24.2	295	53.3
8 2230 JSOW	В	384,399	29	161.3		-	363	139.5
9 2231 SLAM-ER		698,175	30	23.8	30	26.0	120	83.8
0 2234 Standard Missile	А	1,681,968	86	171.9	96	156.2	93	156.4
1 2242 RAM	А	648,656		22.7	90	42.7	90	58.4
2 2254 Hellfire	А			19.8		-		-
3 2280 Aerial Targets	А			57.8		58.4		70.3
4 2285 Drones and Decoys	А			14.9		13.9		-
5 2290 Other Missile Support	А			14.7		9.7		12.0
Modification Of Missiles								
6 2315 Sidewinder Mods	А		63	27.3		.8		.6
7 2327 HARM Mods	А			-		-		5.0
8 2356 Standard Missiles Mods	А	624,033	80	49.0	58	35.1	90	56.2
upport Equipment And Facilities								
9 2420 Weapons Industrial Facilities	А			29.1		35.9		17.7
20 2430 Fleet Satellite Comm (MYP) (Space)	A			94.7		-		-

* ITEMS UNDER \$50,000 PAGE N- 3

Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

APPROPRIATION: 1507N Weapons Procurement, Navy DATE: February 2002 TOA, \$ IN MILLIONS LINE NO ITEM NOMENCLATURE -----77.2 -– U 21 2433 Fleet Satellite Comm Follow-On A Less: Advance Procurement (PY) 77.2 Ordnance Support Equipment 22 2500 Ordnance Support Equipment 2.7 6.7 5.4 U -----766.6 638.9 TOTAL Other Missiles 984.8

Department of the Navy

Exhibit P-1

159.6

FY 2003 Procurement Program

TOTAL Torpedoes and Related Equipment

APPROPRIATION: 1507N Weapons Procurement, Navy DATE: February 2002 TOA, \$ IN MILLIONS (DOLLARS) -----S IDENT FY 2003 ----FY 2001---- ECODE UNIT COST QUANTITY COST QUANTITY COST C LINE NO ITEM NOMENCLATURE _____ -----BUDGET ACTIVITY 03: Torpedoes and Related Equipment Torpedoes And Related Equipment 23 3141 ASW Targets 3.1 15.2 14.3 U Α Mod Of Torpedoes And Related Equip 24 3215 MK-46 Torpedo Mods 7.0 7.4 38.8 U Α 25 3225 MK-48 Torpedo ADCAP Mods Α 42.9 42.0 62.1 U 26 3231 Quickstrike Mine В 1.9 3.9 2.0 U Support Equipment 27 3301 Torpedo Support Equipment 29.8 25.1 U 23.4 18.2 28 3302 ASW Range Support 18.7 14.5 U Destination Transportation 29 2410 First Destination Transportation A 1.8 2.8 2.8 U -----

98.9

119.2

Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

APPROPRIATION: 1507N Weapons Procurement, Navy DATE: February 2002 TOA, \$ IN MILLIONS (DOLLARS) -----S IDENT FY 2003 ----FY 2001---- ----FY 2002---- E CODE UNIT COST QUANTITY COST QUANTITY COST C LINE NO ITEM NOMENCLATURE ______ -----____ BUDGET ACTIVITY 04: Other Weapons Guns And Gun Mounts 4.0 . 9 2.9 U 30 4129 Small Arms and Weapons Α 31 4225 Airborne Mine Neutralization Systems 1.5 U Modification Of Guns And Gun Mounts 32 4205 CIWS Mods Α 25.9 44.1 32.2 U 33 4217 Gun Mount Mods 29.9 26.5 8.4 U Other 34 4500 Cancelled Account Adjustments - U 5.3 35 4502 Cancelled Account Adjustments . 1 – U 36 4602 Cancelled Account Adj (89) – U 37 4610 Judgement Fund 1.3 - U Α TOTAL Other Weapons 66.5 71.6 45.0

Fiscal Year 2003 Budget Estimates Budget Appendix Extract Language

WEAPONS PROCUREMENT, NAVY (WPN)

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefore; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor owned equipment layaway, [\$1,429,592,000] \$1,832,617,000, to remain available for obligation until September 30, [2004] 2005. (10 U.S.C. 5013, 5062; Department of Defense Appropriations Act, 2002.)

	BUDGET ITEM JUST	IFICATION S	SHEET					DATE	JANUARY 2002	2
APPROPRIATION/BUDGET ACTIVIT				P-1 ITEM N	OMENCLAT	URE				
WEAPONS PROCUREMENT, NAVY	/ BUDGET ACTIVITY 1 BA	ALLISTIC MISS	ILES	TRIDENT II I	MISSILE UGN	И-133A (D-5)				
\$ in Millions	Prior Years	FY 01	FY 02	FY 03	FY 04	FY 05	FY06	FY07	To Complete	Total Program
QUANTITY	372	12	12	12	12	5			115	540
End Cost	\$13,629.0	\$455.0	\$585.1	\$713.2	\$846.9	\$838.7	\$958.6	\$1,000.4	\$8,621.4	\$27,648.3
Less: Prior Year Adv. Proc.	(\$1,587.4)	(\$37.8)	(\$55.6)	(\$127.3)	(\$153.3)	(\$49.8)	\$0.0	\$0.0	(\$479.1)	(\$2,490.3)
Current Year Full Funding	\$12,041.6	\$417.2	\$529.5	\$585.9	\$693.6	\$788.9	\$958.6	\$1,000.4	\$8,142.3	\$25,158.0
Plus: Current Year Adv. Proc.	\$2,462.3	\$19.3	\$8.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,490.3
Plus: Initial Spares	\$35.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.4
Total New Obligational Authority	\$14,539.3	\$436.5	\$538.2	\$585.9	\$693.6	\$788.9	\$958.6	\$1,000.4	\$8,142.3	\$27,683.7
Missile Flyaway Unit Cost 1/	\$14.9	\$22.9	\$23.7	\$24.3	\$24.8	\$25.2	\$0.0	\$0.0		\$16.0

The TRIDENT II missile is carried on OHIO CLASS Fleet Ballistic Missile Submarines, ensuring that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. Deployment of the TRIDENT II missile (1) enhances Fleet Ballistic Missile Submarine survivability by increasing Sea Launched Ballistic Missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs by increasing Sea Launched Ballistic Missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) balances the Triad by adding efficient hard target kill capability to the Sea Launched Ballistic Missile.

Funding in this line is required to support the procurement of TRIDENT II missiles, initial production of which commenced in FY 1987 and supported a TRIDENT II missile Initial Operational Capability (IOC) in March 1990. Beginning in FY 2001, funds are included for D-5 life extension to ensure that Strategic Weapons System life matches the extended Ohio-class hull life.

The FY 2002 full funding request of \$529.5 million includes \$410.8 million to procure missiles at the minimum sustaining rate of 12 per year necessary to maintain weapon system quality, reliability, safety, and affordability and \$118.7 million for D-5 life extension to sustain production of D-5 missile motors and other critical components. The \$410.8 million funding request will support the production of 12 TRIDENT II missiles, additional reentry systems hardware, continued support required to maintain SWFLANT's TRIDENT II missile processing capability, and equipment procurements associated with establishing a limited TRIDENT II capability at the Strategic Weapons Facility, Pacific (SWFPAC) at Bangor, WA. Funding provides for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration. The \$118.7 million D-5 life extension funding request procures D-5 missile motors and other critical components required to support the extended 44-year SSBN hull life.

The FY 2003 full funding request of \$585.9 million includes \$338.6 million to procure missiles at the minimum sustaining rate of 12 per year necessary to maintain weapon system quality, reliability, safety, and affordability and \$250.5 million for D-5 life extension to sustain production of D-5 missile motors and other critical components. The \$338.6 million full funding request will support the production of 12 TRIDENT II missiles, additional reentry systems hardware, continued support required to maintain SWFLANT's TRIDENT II missile processing capability, and equipment procurements associated with establishing a limited TRIDENT II capability at the Strategic Weapons Facility, Pacific (SWFPAC) at Bangor, WA. Funding provides for a 14 SSBN TRIDENT II program, which assumes the backfit of four C-4 boats to the D-5 configuration. The \$250.5 million D-5 life extension funding request procures D-5 missile motors and other critical components required to support the extended 44-year SSBN hull life and commences redesign of the guidance system and missile electronics, which must be replaced to support the extended service life.

The Navy requests the addition of specific language in the FY 2003 DoD Appropriations Bill as follows: "The Weapons Procurement, Navy appropriation includes \$17.067 million of cash payments to be deposited in the UK Trust Fund under the terms of the 28 July 1998 Secretary of Defense Memorandum of Understanding (MOU) with the United Kingdom." The financial addendum to the MOU specifies annual payments totaling \$50.7 million for FY 2001 - FY 2005 subject to Congressional authorization and appropriation. These funds purchase D-5 missile components required for the U.S. program and are included within the full funding request for airframe and motor flyaway costs.

1/ Unit cost shown is flyaway airframe and motor unit cost of which \$4.6M for FY 2002 and \$10.6M for FY 2003 was funded in prior years' Advance Procurement. Costs shown in the Total New Obligational Authority line include guidance systems, warhead components, flight test instrumentation, arms control and recurring production support costs.

DD FORM 2454, JUL 88

P-1 SHOPPING LIST ITEM NO PAGE NO 1 1 **EXHIBIT P-40 BUDGET ITEM JUSTIFICATION SHEET**

WEAPON SYSTEM COST ANALYSIS			A. WEAPONS PROCUREMENT,	NAVY	B. UGM-133A			С. LOCKHEEI	D MARTIN MISSI	LES	D. JANUARY	2002
EXHIBIT (P-5)			BUDGET ACTIVITY 1		TRIDENT II (I	D-5) MISSILE (311	OL)	AND SPACE C	O. SUNNYVALE,	CA		
WEAPON SYSTEM	Ident.			FY 01		TOTAL	FY02		TOTAL	FY03		
COST ELEMENTS	Code			Unit cost	Qty	COST	Unit cost	Qty	COST	Unit cost	Qty	
MISSILE H/W - RECURRING 1 AIRFRAME & MOTOR FLYAWAY COST 2 GUIDANCE FLYAWAY COST 3 SUBTOTAL MISSILE AND GUIDANCE FLYAWA	Y COST			22,900 10,590	12 4	<u>1/</u> 274,800 42,360 317,160	23,660	12	<u>1/</u> 283,920 0 283,920	24,050	12	<u>1/</u> 288,600 0 288,600
LESS: PRIOR YEAR ADVANCE PROCU	REMENT					(37,808)			(55,624)			(127,264)
4 SUBTOTAL MISSILE AND GUIDANCE NEW OBLIGATIONAL AUTHORITY (NOA)						279,352			228,296			161,336
1/ Includes payments for FY 2001 through FY 2	2003 of \$5,155, \$	\$9,469 and	\$17,067 to the UK Ti	ust Fund.								
SUPPORT COSTS 5 WARHEAD COMPONENTS 6 SPECIAL PURPOSE INSTRUMENTATION 7 SPECIAL PURPOSE TOOLING & TEST EQUIP 8 INF TREATY SUPPORT 9 ARMS CONTROL 10 CONTAINERS 11 SYSTEM INTEGRATION & PLANNING 12 SWFLANT PRODUCTION SUPPORT 13 SUPPORTABILITY MODS 14 GUIDANCE PARTS PROCUREMENT 15 SWFPAC PRODUCTION SUPPORT 16 EOP MISSILE AND GUIDANCE COSTS 17 PIGA 18 D5 LIFE EXTENSION	MENT					5,700 25,200 12,750 2,900 0 40 11,800 8,050 3,800 10,600 0 12,300 32,703			19,100 40,400 13,400 0 2,900 40 12,150 8,250 6,429 14,100 38,000 15,300 118,699			21,400 62,500 13,600 0 2,300 40 12,400 12,800 7,400 6,800 17,800 0 17,000 250,540
SUBTOTAL SUPPORT COST NOA						137,843			301,268			424,580
CURRENT YEAR FULL FUNDING						417,195			529,564			585,916
PLUS: CURRENT YEAR ADVANCE PRO	CUREMENT					19,314			8,654			0
NET TRIDENT II COST						436,509			538,218			585,916
PLUS: INITIAL SPARES						0			0			0
TOTAL NEW OBLIGATIONAL AUTHORIT	Y					436,509			538,218			585,916

P-1 Shopping List	Page No.
Item No.	
1	2

	BUDGET PR	OCUREME	ENT HISTORY	AND PLAN	NING EXHIE	BIT (P-5A)		DATE:	JANUARY 200)2
B. WEAPONS P BUDGET AC	ROCUREMENT N TIVITY 1	NAVY						DMENCLATUR IISSILE UGM-1		
COST ELEMENT/	CONTRACTOR	CONTRACT METHOD	CONTRACTED	AWARD	DATE OF FIRST	QUANTITY	UNIT	SPECS AVAILABLE	SPEC REV	IF YES, WHEN
FISCAL YEAR	AND LOCATION	& TYPE	BY	DATE	DELIVERY		COST	NOW	REQ'D	AVAILABLE
1. TRIDENT II MSL. FY 2001	LOCKHEED MARTIN MISSILES AND SPACE CO. (LMMS) SUNNYVALE, CA	SS/CPIF	STRATEGIC SYSTEMS PROGRAMS (SSP)	10/99	10/01	12	22,900	YES	NO	
FY 2002	LMMS	SS/CPIF	SSP	10/01	10/03	12	23,660	YES	NO	
FY 2003	LMMS	SS/CPIF	SSP	10/02	10/04	12	24,050	YES	NO	
D. REMARKS										

P-1 Shopping List
Item No.

Page No.

3

FY 01 BUDGET PRODUCT	TION SCHE	DULE							NCLA SILE U			(D-5)												DATI	<u> </u>	JANU	JARY :	2002	
								FISC	AL YE	AR	2002									FISC	AL YE	AR	2003						L
	S		ACCEP.	BALANCE								CALE	NDAF	R YEA	R 20							CALE	ENDA	R YEA	R 20	03			T
ITEM/MANUFACTURER PROCUREMENT YEAR	E R V	PROC QTY	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	E R
TRIDENT II MISSILE FY2000		12	-	12	1	1	1	1	1	1	1	1	1	1	1	1													0
FY2001		12	-	12													1	1	1	1	1	1	1	1	1	1	1	1	0
FY 2002		12	-	12																								_	12
FY 2003		12	-	12																									12
FY 2004		12	-	12																									12
FY 2005		5	-	5																									5
TOTAL		65	0	65			1	1	1		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	41
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	A Y	J U	J J	A U G	S E P	0 C T	N O V	DEC	J A N	F E B	M A R	A P R	A Y	J U	J J	A U G	S E P	
	PRODUC	TION RATES								PROI	DUCT	ION L	EAD T	IME										REM	ARKS				
MANUFACTURER'S NAME AND LOCATION	MINIMUM SUST.	1-8-5	MAXIMUM	REACHED D+							ADM PRIC 1 OC	R	ADTIM	E AFTE 1 OC			MANI FACT	ΓURIN	G		TOT. AFTI	₽R							
LOCKHEED MARTIN MISSILES AND SPACE COMPANY, SUNNYVALE, CA	12 PER YR	12 PER YR	12 PER YR			AL 19					31 M			5 MC)		30 M				35 M								
DD FORM OUT IIII 07																		-											

DD FORM 2445, JUL 87
P-1 SHOPPING LIST
ITEM NO. PAGE NO. EXHIBIT P-21 PRODUCTION SCHEDULE
1 4 UNCLASSIFIED

FY 01 BUDGET PRODUCTION	ON S	СН	EDU	JLE													E UG			(D-5))				DAT	E:		JAN	UAR	Y 200	12						
				FIS	CAL Y	/EAR	20	004								FIS	CALY	/EAR	20	05								FISC	CAL	/EAR	20	06					L A
								CAL	END	AR Y	EAR	20	04							CAL	END	AR Y	EAR	2005	5					CAL	END	AR Y	EAR	2006			πΙ
ITEM/MANUFACTURER PROCUREMENT YEAR	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	I U J	A U G	S E P	O C T	N O >	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G		E R
TRIDENT II MISSILE FY 2002	1	1	1	1	1	1	1	1	1	1	1	1																									0
FY 2003													1	1	1	1	1	1	1	1	1	1	1	1													0
FY 2004			L																						1	1	1	1	1	1	1	1	1	1	1	1	0
FY 2005																																					5
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TOTAL	1		_	1			1	<u> </u>	_	1	1	_	_		1	_		1		1	1	_	1	1	1	1	1	1	1	1	1	1	1	1	1		5
REMARKS	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J	A U G	S E P	O C T	0	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	JUL	A U G	S E P	

REMARKS

DD FORM 2445, JUL 87

P-1 SHOPPING LIST

ITEM NO. PAGE NO. EXHIBIT P-21 PRODUCTION SCHEDULE

1 5

FY 01 BUDGET PRODUCTI	ON S	СНІ	EDU	LE													E UG			(D-5))				DAT	E:		JAN	UAR'	Y 200	12						
				FISC	CAL Y	/EAR	20																														L A
ITEM/MANUFACTURER PROCUREMENT YEAR	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
TRIDENT II MISSILE FY 2005	1	1	1	1	1																																0
TOTAL	0 C	N O	D E C	J A	F	M A R	A P	M A	J U	Ŋ	A U	S E P	0 C T	0 N O	D E C	J A	F E B	M A	A P	M A	J	J	A U	0 S E P	0 C T	N O	D E	J A	F E B	M A	A P	M A	J	J 0	A U	S E	0
REMARKS	Т	V	С	N	В	R	R	Υ	N	L	G	Р	ı	V	С	N	В	R	R	Υ	N	L	G	Р	1	V	С	N	В	R	R	Υ	N	L	G	Р	
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DD FORM 2445, JUL 87

P-1 SHOPPING LIST

ITEM NO. PAGE NO. EXHIBIT P-21 PRODUCTION SCHEDULE

1 6

	DDECIDENTIA DUDA	
FY03	PRESIDENT'S BUDG	ΗI

TRIDENT II PROCUREMENT ANNEX

JANUARY 2002

WEAPON SYSTEM COST ADVANCE PROCUREMENT (PY) CURRENT YEAR PROGRAM ADVANCE PROCUREMENT (CY) TOTAL		2000 468,175 (34,725) 433,450 51,260 484,710	2001 455,003 (37,808) 417,195 19,314 436,509	2002 585,188 (55,624) 529,564 8,654 538,218	2003 713,180 (127,264) 585,916 0 585,916	2004 846,880 (153,268) 693,612 0 693,612	2005 838,670 (49,795) 788,875 0 788,875	2006 958,604 0 958,604 0 958,604	2007 1,000,382 0 1,000,382 0 1,000,382	TO COMP 8,621,413 (479,113) 8,142,300 0 8,142,300
FY OF										то
FUNDING	<u>\$</u>	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	COMP
1985	24,400	0	0	0	0	0	0	0	0	212
1986	235,713	0	0	0	0	0	0	0	0	0
1987	264,385	0	0	0	0	0	0	0	0	0
1988	309,578	2,830	2,830	1,030	1,030	618	143	0	0	65,863
1989	228,063	2,200	2,200	600	600	700	250	0	0	59,113
1990	216,131	1,500	1,500	500	500	600	202	0	0	75,129
1991	176,665	1,300	1,300	300	300	400	107	0	0	50,220
1992	218,000	1,400	1,400	600	600	600	214	0	0	104,146
1993	223,000	1,100	1,100	500	500	500	178	0	0	68,572
1994	116,262	1,600	1,600	500	500	500	178	0	0	55,104
1995	53,376	245	245	32,745	6,745	245	85	0	0	154
1996	185,379	800	800	800	99,200	57,079	300	0	0	600
1997	57,934	0	0	0	0	47,199	0	0	0	0
1998	49,533	5,750	2,550	2,000	0	3,233	29,500	0	0	0
1999	52,625	16,000	1,550	2,150	4,150	28,775	0	0	0	0
2000	51,260		20,733	1,585	1,585	9,919	17,438	0	0	0
2001	19,314			12,314	2,900	2,900	1,200	0	0	0
2002	8,654				8,654	0	0	0	0	0
2003	0					0	0	0	0	0
2004	0						0	0	0	0
TOTAL	2,490,272	34,725	37,808	55,624	127,264	153,268	49,795	0	0	479,113

P-1 Shopping List Item No.

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Page No. 7

DATE **BUDGET ITEM JUSTIFICATION SHEET** JANUARY 2002 APPROPRIATION/BUDGET ACTIVITY P-1 ITEM NOMENCLATURE WEAPONS PROCUREMENT, NAVY / BUDGET ACTIVITY 1 BALLISTIC MISSILES TRIDENT II ADVANCE PROCUREMENT FY02 FY06 Prior Years FY01 FY03 FY04 FY05 FY07 To Complete Total Program QUANTITY N/A Cost (in millions) \$2,462.3 \$19.3 \$8.7 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$2,490.3 Initial Spares N/A Total (in Millions) \$2,462.3 \$19.3 \$8.7 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$2,490.3 Unit Cost (in Millions) N/A N/A N/A N/A

Funding in this line item provides for the advance procurement of various components, subassemblies and raw materials which are required to support the future production and processing of TRIDENT II (D-5) missiles and MK-6 guidance systems. Total advance procurement requirements comprise two major subsets of commodity acquisition: traditional, or long lead advance procurement, which includes those items having longer manufacturing leadtimes than the using D-5 items; and production continuity advance procurement, which entails the purchase of certain critical components earlier than leadtimes alone would dictate to ensure their continuous production. These latter production continuity procurements encompass a broad range of components and materials which must be produced at minimum, uninterrupted rates on dedicated production lines as well as life-of-type or one-time quantity buys of items required to support the total planned program. The quality and homogeneity obtained by these means are essential to assure the consistent performance reliability of the missiles to be procured for the TRIDENT II program.

The FY 2002 request will provide \$8.7 million for the advance procurement of long lead items required to support the FY 2003 full funded manufacture of D-5 missiles.

DD FORM 2454, JUL 88

P-1 SHOPPING LIST ITEM NO PAGE NO 2 1

EXHIBIT P-40 BUDGET ITEM JUSTIFICATION SHEET

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) FY 2001 FOR FY 2002 (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) DATE: JANUARY 2002 (TOA, Dollars in tenths of Millions) First System Award Date Weapon System Type -First System Completion Date Interval Between System Completions UGM 133A TRIDENT II MISSILE FY 1987 FY 1989 **End Item** Date **Delivery Date of Production Lead** Advance Procurement/Advance Funding **Contract Award** First Equipment **Time in Months Unit Cost Total Cost** Quantity Planned/Required (Adm/Prod)-Total Items Required 1. CFE AIRFRAME AND MOTOR LONG LEAD 12 10/01 * 10/03 * 9/24 8.0 9.4 AIRFRAME PRODUCTION CONTINUITY 9.9 TOTAL 19.3

Narrative Description

Long Lead funding allows for the delivery of TRIDENT II missiles in 2 versus 3 years.

Production continuity funds are required for life-of-type procurements and to maintain continuous production for critical components at the lowest sustaining rate consistent with quality, reliability, safety and cost.

* Long Lead procurements are awarded in the preceding year. The dates shown pertain to the full funded D-5 missiles to which the Long Lead will be applied.

P-1 Shopping List Page No. Item No.
2 2

WEAPON SYSTEM ADVANC (PROCUREMENT OF ADVA			•		FY 2002 FOR FY 2	2003	
· ·	(TOA, Dollars in to		,		DATE: JANUARY	2002	
Weapon System Type -		First System Award Da	ate	First System Complet	tion Date	Interval Between System Completions	
UGM 133A TRIDENT II MISSILE		FY 1987		FY 1989		Gystem completions	
			End Item				
Advance Procurement/Advance Funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod)-Total	Unit Cost	Total Cost	
<u>1. CFE</u> AIRFRAME AND MOTOR LONG LEAD	12	10/02 *	10/03 *	9/24	0.7		8.7
TOTAL							8.7

Narrative Description

Long Lead funding allows for the delivery of TRIDENT II missiles in 2 versus 3 years.

P-1 Shopping List Page No. Item No.
2 3

^{*} Long Lead procurements are awarded in the preceding year. The dates shown pertain to the full funded D-5 missiles to which the Long Lead will be applied.

ONCEASSII IED										
	BUDGET ITEM JUSTI	FICATION	SHEET					DATE	JANUARY 200	2
APPROPRIATION/BUDGET ACT WEAPONS PROCUREMENT, NA		ALLISTIC MIS	SILES	P-1 ITEM N MISSILE IND	OMENCLAT DUSTRIAL FA	_				
	Prior Years	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	To Complete	Total Program
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)	N/A	\$1.2	\$1.3	\$1.3	\$1.3	\$1.4	\$1.4	\$1.4	N/A	N/A
Initial Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total (in Millions)	N/A	\$1.2	\$1.3	\$1.3	\$1.3	\$1.4	\$1.4	\$1.4	N/A	N/A
Unit Cost (in Millions)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Funding for Missile Industrial Facilities provides for capital maintenance projects at Navy-owned Naval Industrial Reserve Ordnance Plants (NIROPS) at Sunnyvale and Santa Cruz, California, and Bacchus, Utah, in support of the Fleet Ballistic Missile program.

Projects planned in FY 2002 and FY 2003 include additions and modifications to, and rehabilitation of, civil works, non-severable equipment, and real property. Among those projects are upgrades and improvements such as upgrading building electrical systems, replacing conductive floors, replacing insulation, replacing water and steam piping, paving roads and parking areas and painting buildings.

DD FORM 2454, JUL 88

P-1 SHOPPING LIST ITEM NO PAGE NO 3 1

EXHIBIT P-40 BUDGET ITEM JUSTIFICATION SHEET

WEAPON SYSTEM COST ANALY	rsis			PROCUREMEN	T, NAVY		DUSTRIAL FAC		C. LOCKHEED			JANUARY 200	2
EXHIBIT (P-5) WEAPON SYSTEM	 		BUDGET ACT		EV 04		тоты		AND SPACE CO				TOTAL
COST ELEMENTS	ldent. Code	l luit a at	04	TOTAL COST	FY 01		TOTAL COST	FY 02		TOTAL COST			TOTAL COST
COST ELEMENTS	Code	Unit cost	Qty	COST	Unit cost	Qty	COST	Unit cost	Qty	C051	Unit cost	Qty	COST
CAPITAL MAINTENANCE							1,223			1,264			1,318
TOTAL MISSILE INDUSTRIAL FA	CILITIES						1,223			1,264			1,318

P-1 Shopping List Item No. 3

Page No.

CLASSIFICATION:

UNCLASSIFIED

		BUI	DGET ITEM JU	STIFICATION	ON SHEET	•				DATE:	
				P-40						Febru	uary 2002
APPROPRIATION/BUDG	ET ACTIVITY					P-1 ITEM NO	MENCLATUR	RE			
Weapons Procurem	ent, Navy						TOMAH	AWK (J2EL	_)(PEO(W))	(BLI: 21010	0)
Program Element for Cod	e B Items:					Other Relate	d Program Ele	ements			
BA2/OTHER MISSIL	ES	P.E. # 020422	9N								
	Prior Years	ID Code	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total Program
QUANTITY	4,201	В	0	32	106	314	351	483	469	0	5,956
COST (\$M)	\$7,939.9		\$0.0	\$74.0	\$145.8	\$299.2	\$296.4	\$400.5	\$440.7	\$0.0	9,596.5
Initial Spares (\$M)	\$313.5		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$313.5
Total (\$M)	\$8,253.4		\$0.0	74.0	145.8	299.2	296.4	400.5	440.7	\$0.0	\$9,910.0
Unit Cost (\$M)	1.965			2.312	1.376	0.953	0.845	0.829	0.940	0.000	1.664
Non Add DERF				350.0							
Non Add Cost of War					598.0	85.0					

Tomahawk provides an attack capability against targets on land (Tomahawk Land Attack Missile (TLAM)), and can be launched from both surface ships (RGM) and submarines (UGM).

Tomahawk consists of six variants: (1) RGM/UGM-109A, Land Attack Nuclear; (2) RGM/UGM-109B, Antiship; (3) RGM/UGM-109C, Land Attack Conventional; (4) RGM/UGM-109D, Land Attack Submunition Dispenser; (5) RGM/UGM-109E, Tactical Tomahawk, (6) RGM/UGM/109H, Tactical Tomahawk Penetrator Variant. The Land Attack Nuclear and Anti-ship versions are no longer in Fleet use. The land-attack version in the Fleet is used for precision destruction of targets at long range.

Production of the Tactical Tomahawk missile begins with Low Rate Initial Production (LRIP) buys of 32 in FY2002 and 106 in FY2003. Full rate production will commence in FY2004. FY04-07 unit cost based on approval of multi-year procurement. If MYP is not approved, additional funds will be required to maintain procurement quantity.

Characteristics and dimensions (approximate)

Weight (with booster and capsule) (UGM-109): 4,300 pounds Weight (with booster and canister) (RGM-109): 4,000 pounds

Length (with booster): 20.5 feet

Wing Span: 8.6 feet

Cruise Speed: High Subsonic

Non Add:

FY 2002 Defense Emergency Response Funding (DERF)/FY 2003 Cost of War (COW):

\$350 million FY 2002 DERF and \$598M FY 2003 COW funding will remanufacture up to 784 older missiles to Block III configuration. FY 2002 DERF funds awarded under Letter Contract in December 2001; definitization planned for end of February 2002. Final FY 2002 DERF/2003 COW quantity will be determined upon definitization.

FY02 Congressional Add: \$24.5 million for additional tooling and test equipment.

P-1 SHOPPING LIST ITEM NO. 4 PAGE NO. 1 CLASSIFICATION: UNCLASSIFIED

Contractor: Raytheon Missiles Systems Company

WEAPONS PROCUREMENT, NAVY FY 2003 PRESIDENT'S BUDGET MISSILE COST ANALYSIS EXHIBIT P-5 (Dollars in Thousands)

Missile Nomenclature & Popular Name:	TOMAHAWK (J2EL)(PEO(W)) (BLI: 210100)								Date:	February 2002
Cost Elements	Prior Years Total Cost	FY 2001 Quantity	Quantity Unit Cost	Total Cost	FY 2002 Quantity	Quantity Unit Cost	Total Cost	FY 2003 Quantity	Quantity Unit Cost	Total Cost
Missile Hardware Previous Tomahawk Production Tactical Tomahawk Tactical Tomahawk Penetrator Variant (TTPV)	5,611,035				32	1,111	35,552	106	956	101,352
Remanufacture (Block III) Total Hardware	<u>592.217</u> 6,203,252				32	1,111	35,552	106	956	101,352
Procurement Support Product Improvement Systems Engineering Production Engineering Total Procurement Support	378,947 278,645 <u>604,201</u> 1,261,793						4,385 3,998 8,383			6,439 <u>6,008</u> 12,447
Non-Recurring Tooling							24,500			20,000
Total Flyaway Cost	7,465,045						68,435			133,799
Other Hardware CCLS Submarine Capsules Canisters Ancillary Equipment					10 22	138 47	1,375 1,034	33 73	140 49	4,620 3,557
Fleet Support Theater Mission Planning Center Support Equipment Training Equipment Documentation Total Fleet Support	255,044 113,281 78,019 <u>28.534</u> 474,878					-	1,120 1,527 484 3,131		_	1,422 1,822 600 3,844
EOQ/Termination Liability										
Weapon System Cost	7,939,923						73,975			145,820
Initial Spares	<u>313,518</u>									
Total Program Cost	8,253,441					2,312	73,975		1,376	145,820
Non Add: FY 2002 DERF/FY 2003 Cost of Wa Tomahawk Remanufacture	ar				TBD	TBD	350,000	TBD	TBD	598,000

P-1 SHOPPING LIST ITEM NO. 4 PAGE NO. 2 CLASSIFICATION: UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	RY AND P	LANNING EXHIBI	Г (Р-5А)		Weapon System		A. DATE		
						TOMAHAWK			February 20	02
B. APPROPRIATION/BUDGE	T ACTIVITY				C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Weapons Procureme	ent, Navy				Tomahawk (PEO(W)) (BLI: 210100)				J2EL
BA2/Other Missiles										
					CONTRACT			DATE OF	SPECS	DATE
COST ELEMENT/	QUANTITY	UNIT	LOCATION	RFP ISSUE	METHOD	CONTRACTOR	AWARD	FIRST	AVAILABLE	REVISIONS
FISCAL YEAR	l	COST	OF PCO	DATE	& TYPE	AND LOCATION	DATE	DELIVERY	NOW	AVAILABLE
		(000)								
TACTOM All-Up-Round										
01000/FY02	32	1,111	NAVAIR	06/14/01	SS/FFP	Raytheon Missile	Jun 02	Apr 04	YES	N/A
						Systems Co., Tucson, AZ				
01000/FY03	106	956	NAVAIR	06/14/01	SS/FFP	Raytheon Missile	Jan 03	Aug 04	YES	N/A
						Systems Co., Tucson, AZ				
TLAM REMAN										
DERF/FY02*	TBD									
Cost of War/FY03*	TBD									
1										
i										

D. Remarks:

\$350 million FY 2002 DERF and \$598M FY 2003 COW funding will remanufacture up to 784 older missiles to Block III configuration. FY 2002 DERF funds awarded under Letter Contract in December 2001; definitization planned for end of February 2002. Final FY 2002 DERF/2003 COW quantity will be determined upon definitization.

^{*}Non Add: FY 2002 Defense Emergency Response Funding (DERF)/FY 2003 Cost of War (COW):

FY 2003 PRESIDENT'S BUDGET		UCT	ION S	CHED	ULE,	P-21												DATE				Febi	uar	y 200)2			_		
APPROPRIATION/BUDGET ACTI															Sys				ITEN											
Weapons Procurement, Na	vy												TC	MA	HAV				naha		(PE	O(W))(E	BLI: 2	1010)0)				
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Item Remanufactured Tomahawk			and L Missile				oĸ	1-0	0-0	M/	4٨	ιO	Oct	l I		Oct 1		IVI	fg PL	. 1	IVI	fg P	LI	1	Tota	ı	\vdash	ivie	asu	re
Tomandiadured Tomanawk		on, Az		.s cys	, cirio		/A	2	0	75	5		6			3			18					1	21			Eac	:h	
Tactical Tomahawk			_ Missile	s Sys	tems (,,,	_			_																	Luc	<i>J</i> 11	
	Tucs	on, Az	Z			N	/A	2	6	42	2		4			4			22			19			23			Eac	ch	
Remanufactured Tomahawk II			Missile	s Sys	tems (
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						T	٧	C	N	В	R	R	Υ	N	L	G	P	Т	V	С	N	В	R	R	Υ	N	L	G	P	
Remanufacture of Existing TLAM																														
Missiles into Block III Config	1999		424	20	404	8	24	19	19	21	10	8	44	38	25	34	38	37	26	18	11	13	11							0
Remanufacture of Existing TASM																												_		
Missiles into Block III Config	1999		200	0	200									3	9	23	22	25	18	31	14	14	19	22						0
To establish Taranah and	0000		00	0	00																							<u> </u>		00
Tactical Tomahawk	2002		32	U	32																					Α		 		32
*FY02-Remanufacture of Existing TLAM	DERF		TBD	TBD	TBD																	Α								TBD
Missiles into Block III Config																														
																												₩		
										FISC	AL Y	EAR	2003									FIS	CAL `	YEAR	2004					_
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*FY02-Remanufacture of Existing TLAM Missiles into Block III Config	DERF		TBD	TBD	TBD	_																						<u> </u>		0
iviissiles into block III Config																												-		
*FY03-Remanufacture of Existing TLAM	COW		TBD	TBD	TBD		Α																	L						TBE
Missiles into Block III Config																														
Tactical Tomahawk	2002		32	0	32																			2	5	5	5	5	5	5
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Tactical Tomahawk	2003		106	0	106				Α																			8	9	89
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Remarks: *Non Add: FY 2002 Defense Emergency Response Funding (DERF)/FY 2003 Cost of War (COW):

\$350 million FY 2002 DERF and \$598M FY 2003 COW funding will remanufacture up to 784 older missiles to Block III configuration. FY 2002 DERF funds awarded under Letter Contract in December 2001; definitization planned for end of February 2002. Final FY 2002 DERF/2003 COW quantity will be determined upon definitization.

FY 2003 PRESIDENT'S BUDG	ET PR	ODUC	CTION	SCH	EDUL	E, P	-21											DATE			F	Febr	uar	y 20	02					
APPROPRIATION/BUDGET AC		/											Wea	apon	Sys	stem	1		ITEN		OME	NC	LAT	URE						
Weapons Procurement, N	lavy												TC	AMC	HΑ	٨K		Ton	naha	wk	(PE	O(W))(E	BLI: 2	2101	00)				
-							Proc	duct	ion F	Rate	!				Pro	cure	eme	nt Le	adtin	nes										
			nufactu										Prio	r	AL	T A	fter		Initial		R	eorc	ler					U	nit o	f
Item			and L				SR	1-8	3-5	M	AΧ	to	Oc	t 1	(Oct	1	М	fg PL	T	M	fg P	LT		Tota	ıl		Me	asu	re
Remanufactured Tomahawk	Rayth	neon N	Missile	s Sys	tems (Co.																								
		on, AZ					/A	2	0	7	5		6			3			18						21			Eac	ch	
Tactical Tomahawk	Rayth	neon N	Missile	s Sys	tems (
		on, AZ					/A	2	6	4	2		4			4			22			19			23			Eac	<u>ch</u>	
Remanufactured Tomahawk	Rayth	neon M	Missile	s Sys	tems (_																					
	Tucso	on, AZ	<u> </u>			N	/A	2	0	3	5					4			12						16			Ead	<u>ch</u>	
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Tactical Tomahawk	2002		32	27	5	5																								0
Tactical Tomahawk	2003		106	17	89	9	9	9	9	9	9	11	11	10	3														₩	0
Tactical Torrianawk	2003		100	17	09	9	9	9	9	Э	9	- 11	- 11	10	3									1					+	U
*FY03-Remanufacture Existing TLAM	COW		TBD	TBD	TBD																								1	0
Missiles into Block III Config																														
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Remarks: *Non Add: FY 2002 Defense Emergency Response Funding (DERF)/FY 2003 Cost of War (COW):

\$350 million FY 2002 DERF and \$598M FY 2003 COW funding will remanufacture up to 784 older missiles to Block III configuration. FY 2002 DERF funds awarded under Letter Contract in December 2001; definitization planned for end of February 2002. Final FY 2002 DERF/2003 COW quantity will be determined upon definitization.

CLASSIFICATION:

UNCLASSIFIED

			BUD	GET ITEM	USTIFICAT	ION SHEET					DATE:	
					P-40						Februa	ry 2002
APPROPRIATION/BUDG	SET ACTIVITY						P-1 ITEM NON	//ENCLATURE				
Weapons Procurem	ent, Navy/B <i>A</i>	\-(2) Oth	er Missiles					Evolved	SEASPARI	ROW Missile	(ESSM) (LI	‡230700)
Program Element for Coo	de B Items:						Other Related	Program Elem	ents			
		060475	5N, Proj. 20	173								
	Prior	ID								То	Total	
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program	
QUANTITY			32	26	146	182	384	441	298	567	2,076	
COST (\$M)	\$36.9	В	\$39.4	\$41.7	\$129.6	\$150.7	\$260.5	\$282.9	\$198.1	\$426.8	\$1,566.6	
Initial Spares (\$M)												

ITEM DESCRIPTION/JUSTIFICATION:

DD Form 2454, JUN 86

The Evolved SEASPARROW Missile (ESSM) Program is an international cooperative effort to design, develop, test, and produce a new and improved version of the NATO SEASPARROW missile (RIM-7P) with the kinematic performance to defeat current and projected threats that possess low altitude, high velocity and maneuver characteristics beyond the engagement capabilities of the RIM-7P. The ESSM will provide an evolved kinematically improved aft-end missile section for mating, as an all up round, with the modified RIM-7P forebody guidance and warhead section. The ESSM improvement will provide the capability to counter maneuvering anti-ship missiles, expand battle space, and increase system firepower. The ESSM is designed for "quad pack" use in the MK41 Vertical Launching System.

ESSM is a cooperative effort among ten NATO SEASPARROW nations (Australia, Canada, Denmark, Germany, Greece, Netherlands, Norway, Spain, Turkey, and the U.S.). An addendum to the NATO SEASPARROW Surface Missile System Memorandum of Understanding (MOU), covering the Engineering and Manufacturing Development (EMD) phase of the ESSM was signed in June 1995. The MOU for the cooperative production of ESSM was signed 27 December 1997. Authority to enter into Low Rate Initial Production (LRIP) was granted 07 March 2001.

The FY 01 request will support a Low Rate Initial Production buy of 32 missiles and the U.S. share of support as defined in the MOU. The FY-02 request will support the procurement of 26 missiles plus associated production support (U.S. share) in accordance with the MOU. Additionally, the U.S. is required to pay its share of non-recurring investment for performance characterization studies. The FY-03 request will support the procurement of 146 missiles and the U.S. share of associated production support.

ESSM RDT&E funding is included in program element 0604755N, Project 20173 and the program element 0604756N, Project 20173.

P-1 SHOPPING LIST

ITEM NO PAGE NO

CLASSIFICATION:

5

WEAPONS PROCUREMENT, NAVY FY 2003 PRESIDENT'S BUDGET MISSILE COST ANALYSIS EXHIBIT P-5 (Dollars in Millions)

	Missile Nomenclature & Popular Name Evolved SEASPARROW Missile (ESSM)								DATE:		Feb-02		
	Evolved SEASPARROW Missile (ESSM)	(LI#230700)	1								reb-02		
Cost				FY 2001			FY 2002			FY 2003			
Codes	Cost Elements	Prior Years Total Cost	Quantity	Quantity Unit Cost	Total Cost	Quantity	Quantity Unit Cost	Total Cost	Quantity	Quantity Unit Cost	Total Cost		
ES001	Missile Hardware All Up Round AEGIS S-Band Uplink/Downlink Warhead Compatible Telemeter MK 25 Quadpack Canisters Total Hardware		32 32 20 9	655 89 56 272	20,953 2,848 1,120 2,448 27,369	26 26 12 7	613 89 56 284	15,930 2,314 672 1,988 20,904	146 146 20 37	558 89 56 274	81,444 12,994 1,120 10,138 105,696		
ES830	Procurement Support												
	Tooling and Test Equipment Peformance Characterization Non-recurring MOU Average Unit Cost Adjustment Production Engineering	17,486 19,343			12,066			6,000 14,761			8,458 15,396		
	Total Procurement Support	36,829			12,066			20,761			23,854		
	Total Flyaway Cost	36,829			39,435			41,665			129,550		
ES002	Fleet Support												
	Total Fleet Support												
	Weapon System Cost	36,829			39,435			41,665			129,550		
	Total Program Cost	36,829			39,435			41,665			129,550		

ITEM NO. PAGE NO. CLASSIFICATION:

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCURE	MENTHIST	RY AND	PLANNING EXHIB	IT (P-5A)		Weapon System		A. DATE		
								•	February 20	02
B. APPROPRIATION/BUDGE		(2) 0.4			C. P-1 ITEM NOM		// 1//		SUBHEAD	
Weapons Procureme	ent, Navy/BA	-(2) Othe	er Missiles		Evolved SEA	SPARROW Missile (ES	SM) (LI#	230700)	22	ES
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR - 2001		` '								
All Up Round	32	655	NAVSEA	June 1999	SS/FPI Option	Raytheon Systems Co., Tucson, AZ	Aug 01	Apr 03	Yes	Mar 00
AEGIS S-Band	32	89	NAVSEA	June 1999	SS/FPI Option	Raytheon Systems Co., Tucson, AZ	Aug 01	Apr 03	Yes	Mar 00
Warhead Compatable Telemeter	20	56	NAVSEA	June 1999	SS/FPI Option	Raytheon Systems Co., Tucson, AZ	Aug 01	Apr 03	Yes	Mar 00
MK 25 Canister	9	272	NAVSEA		SS/Option	United Defense, Minneapolis, /MN	Feb 01	Sep 02	Yes	
FISCAL YEAR - 2002										
All Up Round	26	613	NAVSEA	Oct 2001	SS/FPI Option	Raytheon Systems Co., Tucson, AZ	Apr 02	Apr 04	Yes	Mar 00
AEGIS S-Band	26	89	NAVSEA	Oct 2001	SS/FPI Option	Raytheon Systems Co., Tucson, AZ	Apr 02	Apr 04	Yes	Mar 00
Warhead Compatable Telemeter	12	56	NAVSEA	Oct 2001	SS/FPI Option	Raytheon Systems Co., Tucson, AZ	Apr 02	Apr 04	Yes	Mar 00
MK 25 Canister	7	284	NAVSEA		SS/Option	United Defense, Minneapolis, /MN	Feb 02	Sep 03	Yes	
FISCAL YEAR - 2003						·				
All Up Round	146	558	NAVSEA	Oct 2001	SS/FPI Option	Raytheon Systems Co., Tucson, AZ	Apr 03	Apr 05	Yes	Mar 00
AEGIS S-Band	146	89	NAVSEA	Oct 2001	SS/FPI Option	Raytheon Systems Co., Tucson, AZ	Apr 03	Apr 05	Yes	Mar 00
Warhead Compatable Telemeter	20	56	NAVSEA	Feb 2002	SS/FPI Option	Raytheon Systems Co., Tucson, AZ	Apr 03	Apr 05	Yes	Mar 00
MK 25 Canister	37	274	NAVSEA		SS/Option	United Defense, Minneapolis, /MN	Feb 03	Sep 04	Yes	

D. REMARKS

Missiles/Canister Requirements for the U.S. are placed on contract with International Partners to achieve the best economical Price.

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PAGE NO. ITEM NO. UNCLASSIFIED

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FY 2002 BUDGET PRODUCTION			JLE, F	P-21														DATE			F	ebr	uary	200	2					
APPROPRIATION/BUDGET AC													Wea	apor	Sys	tem		P-1	ITE	ΜN	OMI	ENC	LA	ΓUR	E					
Weapons Procurement, N	avy/l	BA-(2	2) Ot	her N	/lissi	les													Ev	olve	ed S	SE/	\SF	PAR	RO	WI	Mis	sile		
							Pro	duct	ion F	Rate					Pro	cure	mer	nt Le	adtiı	nes										
			nufactu										T P			T Af			nitia			eord						Uni	it of	
Item		Name		ocatio	n		SR	1-8		MA		to	Ос	t 1	(Oct 1	1	M	fg Pl	_T_	M	fg P	LT		Tota	ıl		Mea		Э
EVOLVED SEASPARROW MISSILE	RMSC	, Tucso	n, AZ			12		30		57			6			6			24			24			36				Е	
MK 25 CANISTER	United	Defens	se, Mini	neapolis	S	12	20	33	30	48	80		3			4			24			20			27				Е	
									FISC	AL YE	AR 20	001									FISC	AL YE	AR 2	002						i
ITEM / MANUFACTURER	F	S	Q -	D	В	-	2000						CALE	NDAR	YEAF	R 2001	1		ı				CA	LEND	AR Y	EAR 2	002			
	Υ	V C	T Y	E L	A L	0	N	D	J	F	M	A P	M	J	J	Α	S	0	N	D	J	F E	M	A	M	J	J	Α	S	B A
			•	_		C T	0 V	E C	A N	E B	A R	R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	В	A R	P R	A Y	U N	U L	U G	E P	L
								_																				$\overline{}$		
EVOLVED SEASPARROW MISSILE	01	N	32		32										Α															32
MK 25 CANISTER	01	N	9		9					Α																			2	7
5V01V50.051001000V1400U.5																														
EVOLVED SEASPARROW MISSILE MK 25 CANISTER	02 02	N N	26 7		26 7																	Α		Α				\vdash		26 7
IVIK 25 CANISTER	02	IN			-																	^						\vdash		
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ĺ	Υ	C V	T Y	E L	A L	0	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	A P	M	J	J	Α	S	B A
			•	_		C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	R	A Y	U N	U L	U G	E P	L
																												\vdash		
EVOLVED SEASPARROW MISSILE	01	N	32	0	32							4	4	4	4	4	4	4	4											0
MK 25 CANISTER	01	N	9	2	7	2	2	3																						0
EVOLVED SEASPARROW MISSILE	02	N	26	0	26																			4	4	4	4	1	1	_
MK 25 CANISTER	02	N N	26 7	0	26 7												2	2	2	1				4	4	4	4	4	4	2
MICES CAUGILIA	02	'`																_	_	'										Ť
EVOLVED SEASPARROW MISSILE	03	N	146	0	146							Α																		146
MK 25 CANISTER	03	N	37	0	37					Α																		\square	4	33
Demorke																												$oldsymbol{oldsymbol{\sqcup}}$		Ш
Remarks:																														

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P-1 SHOPPING LIST

ITEM NO

FY 2002 BUDGET PRODUCTION			JLE, P	-21														DATE			F	ebr	uary	200	2					
APPROPRIATION/BUDGET AC													Wea	apor	ı Sys	stem		P-1	ITEI	ΜN	OME	ENC	LAT	URI						
Weapons Procurement, N	avy/E	3A-(2	2) Otl	ner M	lissil	es													Eve	olve	ed S	SEA	ASP	PAR	RO	W I	Mis	sile		
							Pro	duct	ion l	Rate	!				Pro	cure	mer		adtir											
		Mar	nufactu	ırer's								AL	T P	rior	AL	T At	ter	I	Initia		Re	eord	ler					Unit	of	
Item	1	Name	and L	ocatio	n	M	SR	1-8	8-5	M	ΑX	to	Ос	t 1	(Oct '	1	M	fg Pl	Τ.	Mi	fg P	LT		Tota	ıl		Meas	sure)
EVOLVED SEASPARROW MISSILE	RMSC	, Tucso	n, AZ			12	20	30	00	57	7 6		6			6			24			24			36			F	E	
MK 25 CANISTER	United	Defens	se, Minr	neapolis	,	12	20	33	30	48	30		3			4			20			20			27			F	E	
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									FISC	AL YE	ΔR 20	005									FISC	ΔΙ ΥΕ	EAR 2	006					Т	
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		С	Υ	L	L	C	0	E	A	E	A	P	A	U	U	U	E	C	0	E	A	E	A	P	A	U	U		E	A L
						Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L		Р	_
EVOLVED SEASPARROW MISSILE	02	N	26	24	2	2																							ヿ	0
MK 25 CANISTER	02	N	7	7	0																									0
EVOLVED SEASPARROW MISSILE	03	N	146	0	146							12		12	12	12	12	12	12	12	12	12	14				<u> </u>			0
MK 25 CANISTER	03	N	37	4	33	4	4	4	4	4	4	4	5														!			0
EVOLVED SEASPARROW MISSILE	04	N	182	0	182																			12	12	16	14	16	16	96
MK 25 CANISTER	04	N	47	0	47												4	4	4	4	4	4	4	4	4	4	4	3	10	0
INIT 20 07 WHO I ETC	0.1	.,	.,		.,												•		•		•		•		•	i i				$\overline{}$
EVOLVED SEASPARROW MISSILE	05	N	384	0	384							Α																		384
MK 25 CANISTER	05	Ν	100	0	100					Α																			8	92
EVOLVED SEASPARROW MISSILE	06	N	441	0	441																			Α			<u> </u>			441
MK 25 CANISTER	06	N	115	0	115																	Α					Щ.		_	115
									FISC	AL YE	AR 20										FISC	AL YE	EAR 2							
ITEM / MANUFACTURER	F	S	Q	D	В		2006						CALE	NDAF	YEA	R 200	7						CA	LEND	AR Y	EAR 2	2008			_
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			l '	_		C T	O V	E	A N	E B	A R	P R	A Y	U	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L		E P	L
EVOLVED SEASPARROW MISSILE	04	N	182	86	96	16	16	16			16	1	'	IN	_	G	-	'	v	U	14	В	IX	11	'	14	▙	- 0	∸	0
MK 25 CANISTER	04	N	47	47	96	16	10	16	16	16	10																ऻ	\vdash		0
INIT 25 CATAIGTER	04	- 11	71	77	U																						1		\dashv	
EVOLVED SEASPARROW MISSILE	05	N	384	0	384							32	32	32	32	32	32	32	32	32	32	32	32						1	0
MK 25 CANISTER	05	N	100	8	92	8	8	8	8	8	8	8	9	9	9	9														0
EVOLVED SEASPARROW MISSILE	06	N	441	0	441																			36	36	36	36		36	225
MK 25 CANISTER	06	Ν	115	0	115												9	9	9	9	9	10	10	10	10	10	10	10	_	0
EVOLVED SEASDADDOW MISSILE	07	NI.	200	_	200							_		1													 		4	200
EVOLVED SEASPARROW MISSILE MK 25 CANISTER	07 07	N N	298 78	0	298 78					Α		Α		1													ऻ—	++	8	298 70
Remarks:	O1	14	70	U	, 0		1			_^				1								1				1	Щ		<u> </u>	, 5

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Exhibit P-20, Requireme	ents Study	AF	PROPRIATIO	N/BUDGET ACTIVITY			ATE:	
•	•		Weapons	Procurement, Navy/BA-((2) Other Missiles		Februa	ry 2002
P-1 ITEM NOMENCLATUR	E	Admin Leadtir	ne (after Oct1):	•		Prod Leadtime :		
Evolved SEAS	PARROW Missile (ESSM)	(LI#230700)	6 Month	s			24 moi	nths
		FY 2001	FY 2002	2 FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary		32	26	146	182	384	441	298
Unit Cost (\$K)		1232.3	1602.5		828.0	678.3	641.6	664.7
Total Cost (\$K)		\$39,435.0	\$41,665.		\$150,697.0	\$260,483.0	\$282,944.0	\$198,077.0
Asset Dynamics								
Beginning Asset Position		0	0	0	4	24	78	210
Deliveries from all prior ye	ear funding							
Deliveries from FY 2000 f								
Deliveries from FY 2001 f				24	8			
Deliveries from FY 2002 f	•				24	2		
Deliveries from subseque	-					72	160	288
Other Gains	J							
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage				-20	-12	-20	-28	-26
Other Losses/Usage								
Disposals/Retirements/At	tritions/etc.							
End of Year Asset Positio	n	0	0	4	24	78	210	472
Inventory Objective or Curre	ent Authorized Allowance							
Inventory Objective	Actual Training	Other than Tra	ii Disposals		Vehicles Eligible f	or	Aircraft:	
	Expenditures	Usage	(Vehicles/Oth	ner)	FY 2001 Replace		TOAI: N/A	4
Assets Rqd For Combat	FY 2000 thru	FY 2000 thru	FY 2000 thru		Vehicles Eligible f		PAA:	
Loads:	F)/ 4000 0	E)/ 4000	E)/ 4000		FY 2002 Replace		TAI N/A	
WRM Rqmt:	FY 1999: 0	FY 1999:	FY 1999:	0	Vehicle Augment:	N/A	Attrition Res: N/A	
Pipeline:	FY 1998: 0	FY 1998:	FY 1998:	0			BAI N/A Inactive Inv: N/A	
Other:	FY 1997: 0	FY 1997:	FY 1997:	0			Storage: N/A	

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		_	_	M JUSTIFI	CATION SI	HEET				DATE:	
		P	-40			•				Feb	2002
APPROPRIATION/BUD	GET ACTIVITY					P-1 ITEM NO	DMENCLATU	RE			
Weapons Procurer	nent, Navy/B <i>l</i>	2 Othe	er Missiles					AMR	AAM		
Program Element for Co	de B Items:					Other Relate	d Program El	ements			
1											
	Prior	ID								То	Total
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY	1,474		63	57	100	55	48	48	48	526	2,419
COST (\$M)	\$1,057.5		\$37.6	\$36.7	\$50.9	\$35.9	\$34.3	\$35.3	\$36.2	\$220.9	\$1,545.3
Initial Spares (\$M)	\$25.1		\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$1.4	\$29.1
Total (\$M)	\$1,082.6		\$37.8	\$37.1	\$51.3	\$36.3	\$34.7	\$35.7	\$36.6	\$222.3	\$1,574.4
Unit Cost (\$M)	\$0.734		\$0.600	\$0.651	\$0.513	\$0.659	\$0.723	\$0.744	\$0.762	\$0.423	\$0.651

MISSION AND DESCRIPTION:

The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all-environment radar guided missile developed by the Air Force and Navy. AMRAAM is smaller, faster, lighter, and has improved capabilities against very low-altitude and high-altitude targets in an electronic countermeasure environment. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and microcomputer system which makes the missile less dependent upon the aircraft fire control system. This advanced capability enables the pilot to aim and fire several missiles at multiple targets.

FY2003 PROGRAM JUSTIFICATION:

100 missiles will be procured in FY 2003 along with non-recurring support costs such as; government field activity technical, test, and logistics support, procurement of test articles, test equipment to support the AIM-120C configuration, and procurement of peculiar support equipment.

Columns may not add due to rounding. DD Form 2454, JUN 86

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WEAPONS PROCUREMENT, NAVY FY 2003 PRESIDENT'S BUDGET SUBMISSION MISSILE COST ANALYSIS EXHIBIT P-5 (Dollars in Millions)

Missile Nomenclature & Popu	lar Name:	<u>AMRAAM</u>						Date: <u>I</u>	Feb 2002	
Cost Elements	Prior Years Total Cost	FY 2001 Quantity	Quantity Unit Cost	63 Total Cost	FY 2002 Quantity	Quantity Unit Cost	57 Total Cost	FY 2003 Quantity	Quantity Unit Cost	100 Total Cost
Missile Hardware Guidance & Control Propulsion Warhead ECO ST&TE Production Tech Support Containers	613.035 54.492 13.623 20.309 40.120 153.921 2.230	63 63 63	0.354 0.031 0.008	22.291 1.981 0.495 0.578 0.000 6.587 0.000	57 57 57	0.308 0.027 0.007	17.545 1.560 0.390 0.877 4.400 4.335 0.000	100 100 100	0.305 0.027 0.007	30.510 2.712 0.678 0.616 0.900 5.341 0.000
Production Test Total Flyaway Cost	54.511 952.240	63	0.546	2.495 34.427	57	0.571	3.437 32.544	100	0.463	5.555 46.312
Fleet Support Test Equipment Handling Equipment Training Equipment ILS Data & Pubs	57.060 0.795 4.213 41.046 2.134			0.665 0.000 0.064 2.328 0.108			0.886 0.000 0.274 2.894 0.119			1.890 0.000 0.164 2.446 0.125
Total Fleet Support Weapon System Cost	105.248 1,057.488	63	0.597	3.165 37.592	57	0.644	4.173 36.717	100	0.509	4.625 50.937
Modifications Initial Spares	25.072	-		0.279			0.358			0.375
Total Program Cost	1,082.560	63	0.601	37.871	57	0.650	37.075	100	0.513	51.312
	I	ITEM NO.	6	PAGE NO.	2					

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GET PROCURE	MENT HISTO	RY AND P	LANNING EXHIBIT	(P-5A)		Weapon System AMRAAM		A. DATE	Feb 2002	
ROPRIATION/BUDG					C. P-1 ITEM NON				SUBHEAD	
ons Procurem	ent, Navy / B	A 2 Other	Missiles			AMRAAM			Y2GE	3
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECHNICAL DATA PACKAGES AVAILABLE NOW	IF NO WHEN AVAILABI
FY 2001	63	402	Eglin AFB, FI	10-1-00	SS/FP	Lot XV Raytheon Missile Systems Company, Tucson AZ	4/30/01	08/02	YES	
FY 2002	57	357	Eglin AFB, FI	10-1-01	SS/FP	Lot XVI CONTRACTOR	3/31/02	09/03	YES	
FY 2003	100	345	Eglin AFB, FI	10-1-02	SS/FP	Lot XVII CONTRACTOR	3/31/03	09/04	YES	

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APPROPRIATION/BUDGET AC Weapons Procurement, I																													
	curement, Navy/BA 2 Other Missiles Production Rate														System AAM		P-1	ITEM	NON	MEN	CLAT		= .MRA	AM					
							Pro	oduct	ion R	Rate					Procur	emer	t Lea	ıd-tim	ies										
		Man	ufactu	ırer's								Α	LT Pr	ior	ALT A	fter		Initia		R	eord	er					Uı	nit of	
Item		Name	and Lo	ocatio	n	MS	SR	1-8	3-5	M	ΑX	to	o Oct	1	Oct	1	M	fg PL	т	М	lfg PL	LT		Tota	l		Ме	asur	е
AMRAAM	Rayth	neon				45	50	96		12	00		0		6			21			18			24			М		
									FISC	AL YEA	R 200	2									FIS		EAR 2						
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A		2001							NDAR	YEAR 2002	1									EAR 20	03	1	I	В
	ľ	C	Y	L	L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J A U U L G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A L
AMRAAM FY 2000 (Lot 14)	-		535	133	402																								┢
Raytheon Systems Co.	00	AF	163	0	163			37	42	30	29	12	13																0
Raytheon Systems Co.	00	N	91	0	91			24	24	21	10	12																	0
Raytheon Systems Co.	00	FMS	281	133	148	4	1	1	9	12	18	18	13	35	37														0
AMRAAM FY 2001 (Lot 15)			582	0	582																								
Raytheon Systems Co.	01	AF	170	0	170										16	16	16	16	12	12	16	16	16	20	14				0
Raytheon Systems Co.	01	N	63	0	63											8	4	8	4	8	4	4	4	8	11				0
Raytheon Systems Co.	01	FMS	349	0	349								2		28	21	26	22	20	24	24	24	24	18	20	48	48		0
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										FIS	CAL Y	EAR 2									FIS		EAR 2						
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		C	ĭ	L	L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U U L G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
AMRAAM FY 2002 (Lot 16)			847	0	847																								
Raytheon Systems Co.	02	AF	190	0	190												2	3	2	9	24	24	24	24	24	24	30		0
Raytheon Systems Co.	02	N	57	0	57												1	1	2	2	8	8	8	8	8	8	3		0
Raytheon Systems Co.	02	FMS	600	0	600											72	72	70	70	40	39	40	40	40	40	38	39		0
Remarks:																													

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FY 2003 BUDGET PRODUCT	ON SCH	HEDUL	E, P-2	21														DATE					eb 20							
APPROPRIATION/BUDGET A Weapons Procurement,	CTIVITY Navy/E	, BA 2 (Other	r Mis	siles										Syst			P-1 l	ITEM	I NO	MEN	CLA	TURI A	E NMR <i>a</i>	AM					
							Pro	duct	ion R	ate					Pro	ocure	men	t Lea	d-tim	nes										
Item		Man Name	ufactu		n	MS	SR	1-8	3-5	M	AX		LT Pr			T Aft Oct 1			Initia fg PL			eord Ifg Pl			Tota	al			nit of asur	
AMRAAM	Rayth		4114 20	-		45		96		12			0	-		6			21			18			24			M		<u></u>
		1		T	•																									
ITEM / MANUFACTURER	F	s	Q	D	В	20	003			FIS	SCAL Y	EAR 2		NDAR	YEAR	2004						FIS		EAR 2		EAR 20	005			
	Y	V C	T Y	E L	A L	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N C	JUL	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AMRAAM FY 2003 (Lot 17) Raytheon Systems Co.	03	AF	861 161	0	847 147												13	13	13	13	13	13	13	14	14	14	14	14		0
Raytheon Systems Co. Raytheon Systems Co.	03	N FMS	100 600	0	100 600												8 50	8 50	8 50	8 50	8 50	8 50	8 50	8 50	9 50	9	9 50	9 50		0
ITEM / MANUFACTURER	F	S	Q	D	В	20	005			FIS	SCAL Y	EAR 2		NDAR	YEAR	2006						FIS		EAR 2		EAR 20	007			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J J	J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	B A L
				<u> </u>	!						-	!	-								<u> </u>		-	!			!			<u> </u>

UNCLASSIFIED

			BUDGET ITEM	JUSTIFICA	TION SHEE	Т				DATE:	
				P-40						Februa	ry 2002
APPROPRIATION/BUI	DGET ACTIVI	ITY					P-1 ITEM NO	MENCLATURE			
Weapons Procure	ement, Navy	y/BA-2 O	ther Missiles					AIN	l-9X Sidewii	nder	
Program Element for C	ode B Items:						Other Related	Program Elem	ents		
							0207161N				
	Prior	ID								То	Total
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program*
QUANTITY		В	0	105	295	142	148	151	153	3943	4937
COST (\$M)			0	\$24.205	\$53.250	\$30.893	\$33.479	\$34.739	\$35.988	\$942.336	\$1,154.890
Initial Spares (\$M)			0	\$0.973	\$0.996	\$0.862	\$1.044	\$0.924	\$1.032	\$0.000	\$5.831
Total (\$M)			0	\$25.178	\$54.246	\$31.755	\$34.523	\$35.663	\$37.020	\$942.336	\$1,160.721
Unit Cost (\$M)			0	\$0.240	\$0.184	\$0.224	\$0.233	\$0.236	\$0.242		\$0.235

The AIM-9X (Sidewinder) short range air-to-air missile is a long-term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile. Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M. Anti-Tamper features are being incorporated to protect improvements inherent in this design.

FY 2002 Program Justification: Lot 2 LRIP option was partially executed in Nov 2001.

FY 2003 Program Justification: Lot 3 LRIP option to be executed in FY03.

The total quantity of missiles produced will be a combination of All up Rounds (AUR) and Captive Air Training Missiles (CATM). FY01 is presented in the P3A exhibit for WPN Mods. Total Program does not include 63 units which are presented in the P3A of the AIM 9 Sidewinder Mods budget (BLI 231500).

P-1 SHOPPING LIST

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CLASSIFICATION:

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DD Form 2454, JUN 86

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Cost Elements	Prior Years Total Cost	FY 2002 Quantity	Quantity Unit Cost	105 Total Cost	FY 2003 Quantity	Quantity Unit Cost	295 Total Cost
Missile Hardware All Up Round Captive Air Training Missile Missile containers Engineering Change Orders (ECO) Special Test/Special Tooling Equipment Non-Recurring Government SE/PM		60 45	0.187 0.151	11.218 6.779 0.244 0.792 0.102	239 56	0.160 0.141	38.152 7.896 0.647 0.832 0.104 2.145
Total Flyaway Cost		105	0.201	21.069	295	0.169	49.776
Fleet Support Cost							
Support Equipment				0.688			1.331
Training Support				0.326			0.312
Training Equipment DATM PEST CEST				0.427			0.185
Airborne Test Equipment (ATE)				0.000			0.367
Data				0.046			0.067
Production Tech Support				1.649			1.212
Total Fleet Support * Prior Year Cost				3.136			3.474
Weapons System Cost **		105	0.231	24.205	295	0.181	53.250
Other Procurement Costs Initial Spares				0.973			0.996
Total Program Cost				25.178			54.246

^{*}Higher total fleet support cost in FY02/03 based on user's training requirements and initial fielding of missile.

**Fluctuations in unit cost caused by contractual agreement to begin buying all seekers in FY04 and changes in joint quantities.

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCURE			LANNING EXHIBIT	(P-5A)		Weapon System		A. DATE	February 2002)
B. APPROPRIATIO	N/BUDGET AC	CTIVITY			C. P-1 ITEN	NOMENCLATURE			SUBHEAD	Y2ER
Weapons Procureme	ent, Navy				AIM-9X Si	dewinder			SPECS AVAILABLE	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	AVAILABLE	DATE REVISIONS AVAILABLE
FY02 AIM-9X LRIP 2 See Note 1	105	0.174	NAVAIR	May-96	Competitive-FP	Raytheon System Co. Tucson, AZ	Nov 01	Aug-03	Yes	
FY03 AIM-9X LRIP 3 See Note 1	295	0.158	NAVAIR	May-96	Competitive-FP	Raytheon System Co. Tucson, AZ	Nov 02	May 04	Yes	
D. DEMADKS										

D.	KEIVIP	KKS
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Note:

1. Unit cost calculation assumes US Air Force procurement of 138 (102 AUR, 36 CATM) missiles in FY02 and 286 (204 AUR, 82 CATM) in FY 03. Unit Cost consists of AUR, CATM and container.

ITEM NO. 7

FY 2000/01 BUDGET PRODUC			DULE	, P-2	1													DA						200						
APPROPRIATION/BUDGET AC		1											Wea	por	Sys	tem		P-1	ITE	ΜN	OME	ENC	LAT	URI						
Weapons Procurement, N	lavy																							AIN	1-9X	Sic	lewi	ndeı	r	
							Pro	duct	ion R	ate					Prod															
			nufactu										T Pr			T Af			nitia			eord							it of	
Item			and L			M	SR	_	3-5		AX		Oct	1		Oct 1		M	fg Pl	_T		fg P	LT		Tota				asure	Э
AIM-9X (Sidewinder) Lot II *			System	ns Co.			100		332		800					1						21			21.	5		Mor	nths	
		on, Az																												
AIM-9X (Sidewinder) Lot III *			System	ns Co.			300		800	24	400					1						18			18.	5		Mor	nths	
	Tucs	on, Az	<u> </u>																											
										F			YEA								. FI			EAR						
ITEM / MANUFACTURER	F	S	Q	D	В		200			_			END							_				NDA						
	Υ	V	Т	Е	Α	0	N	D	J	F	M	Α	M	J	J	Α	S	0) Z	ı 0	J	F	M		M	J	J	A	S	В
		С	Υ	L	L	Ст	0 >	E	A N	E B	A R	P R	A	U	U	U G	E P	Ст	0 \	E C	A N	E B	A R	P R	A	U N	U	U	E P	Α
AIM-9X Sidewinder (Lot 2)	1					₽	V	C	IN	В	K	K	Y	IN	-	G	Р.	H	V	C	IN	В	K	K	Y	IN	┞┺	G	Р	
Raytheon Systems Co.	02	N	105	0	105		Α																					8	8	89
Raytheon Systems Co.	02	AF	138	0	138		Α																					8	12	118
AIN (0) (0) (1 (1 (0))																														
AIM-9X Sidewinder (Lot 3)	02	N	205	0	205														٨									ļ		205
Raytheon Systems Co. Raytheon Systems Co.	03 03	N AF	295 286	0	295 286														A									-		295 286
raytheon bystems co.	- 00	7 (1	200	-	200														/ \											200
									FIS	SCA	L YE	AR	200	4							FI	SCA	\L Y	EAR	20	05				
ITEM / MANUFACTURER	F	S	Q	D	В		200)3					END		YEA	R 2	004					C	ALE	NDA	R Y	ΈAF	R 20	05		
	Υ	V	Т	Е	Α	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	M	Α	М	J	J	Α	S	В
		С	Υ	L	L	С	0	Е	Α	Ε	Α	Р	Α	U	U	U	Е	С	0	Ε	Α	E B	Α	Р	Α	U	U	U	E	Α
						Т	V	С	Ν	В	R	R	Υ	Ν	L	G	Ρ	Т	V	С	Ν	В	R	R	Υ	Ν	L	G	Р	
AIM-9X Sidewinder (Lot 2)	00	N.I.	405	40	00	_	40	40	40	40	4.0	47																<u> </u>		
Raytheon Systems Co. Raytheon Systems Co.	02 02	N AF	105 138	16 20	89 118	8 16	12	12 16	12	16	16	20																-		
regimeen bystems co.	02	Λι	100	20	110	10	10	10	10	10	10	20																-		
AIM-9X Sidewinder (Lot 3)	1																													
Raytheon Systems Co.	03	Ν	295	0	295								20	20	20	22	22	22	24	24	24	28	33	36						
Raytheon Systems Co.	03	AF	286	0	286								12	12	16	22	24	24	24	24	32	32	32	32						
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	1				1																									
	1				1																									
																												 		
Remarks: *Assumes joint Navy/	ir For	e nro	ductio	n rate	9						'		-								•					-				

Remarks: *Assumes joint Navy/Air Force production rates. ** FY01/LRIP I procurement actions addressed in P3A.

DD Form 2445, JUL 87 311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO 7 PAGE 4

UNCLASSIFIED

Date: February 2002

BUDGET ITEM JUSTIFICATION SFEET P-40

APPROPRIATION/BUI	DGET ACTIV	/ITY				P-1 ITEM N	OMENCLAT	JRE			
Weapons Procure	ement, Nav	vy/BA-2 (Other Miss	iles		Joint Stand	off Weapon	(JSOW)		(J2	JS)
Program Element for C	ode B Items	:				Other Relate	ed Program E	lements			
Code B - P.E. 060	4727N					0604727F	, 27324F				
	Prior	ID								То	Total
	Vears	Code	FV 2001	FY 2002	EV 2003	FY 2004	FY 2005	FY 2006	FV 2007	Complete	Program

	Prior	ID								То	Total
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY	1,017	В	29	0	363	555	522	502	424	9,588	13,000
COST (\$M)	\$399.38		\$161.31	\$0.00	\$139.54	\$188.91	\$167.20	\$166.68	\$149.83	\$2,697.49	4,070.33
Initial Spares (\$M)	\$0.41		\$0.27	\$0.06	\$0.05	\$0.08	\$0.08	\$0.05	\$0.13	\$0.00	\$1.11
Total (\$M)	\$399.79		\$161.58	\$0.06	\$139.59	\$188.98	\$167.28	\$166.73	\$149.95	\$2,697.49	4,071.44
Unit Cost (\$M)	0.393		5.572	0.000	0.385	0.341	0.320	0.332	0.354	0.281	0.313

Joint Standoff Weapons (JSOW) is a joint USN/USAF program; USN is lead service. JSOW is an air-to-ground glide weapon capable of attacking a variety of targets during day, night, and adverse weather conditions for use against fixed area targets. The JSOW will enhance aircraft survivability by providing the capability for launch aircraft to standoff outside the range of most target area surface-to-air threat systems. The JSOW Global Positioning System/Inertial Navigation System will allow several target kills per aircraft sortie. The Joint Mission Planning System (FY00-03) provides a common USN/USAF mission planning system. The JSOW-A will be integrated on USN and USAF aircraft, with a Joint planned inventory of 11,800 units. USN will procure an inventory of 8,800 All-Up-Rounds (AURs) for integration on F/A-18 aircraft, and the USAF will procure 3,000 AURs for integration on F-16C/D, F-15E, B-1B, B-52 and B-2 aircraft. JSOW-A completed EMD testing, including initial Operational Test, with an exceptional test success rate of 91.3% (52 of 57). JSOW-A full Operational Testing (OPEVAL) was completed in July 1997. The JSOW-B will be integrated on USN and USAF aircraft with a joint (USAF/USN) inventory of 4,314. USN will procure an inventory of 1,200 AURs, and the USAF will procure an inventory of 3,114 AURs. JSOW-B Developmental Testing is completed. Multi-Operational Test & Evaluation will commence in FY03 following completion of an 18-month control section ECP effort. The Navy will procure 3000 JSOW-C Unitary AURs, which will incorporate the UK Broach warhead, beginning in FY03. JSOW-A commenced Full Rate Production (FRP) in FY 99 and the JSOW-B commenced Low Rate Initial Production (LRIP) in FY01.

DD Form 2454, JUN 86 ITEM NO: 8 PAGE NO: 1 Classification:

UNCLASSIFIED

Missile Nomenclature & Popular Name:	Joint Stand AGM-154	off Weapor	ns (JSOW)		Date: Feb	ruary 2002					_	
Cost Elements	Prior Years Total Cost		Quantity Unit Cost	Total Cost	FY 2002 Quantity	Quantity Unit Cost	Total Cost	FY 2003 Quantity	Quantity Unit Cost	Total Cost	To Complete Costs	Total Cost
Missile Hardware												
All Up Round (AUR)	164.070		0.973	28.221		-	0.000		0.300	108.881	2,940.166	3,241.338
Contractor (Warranty/ECO/Data)	13.592			64.596			0.000			7.204	191.297	276.689
Total Hardware	266.982	29	3.201	92.816	0	-	0.000	363	0.320	116.085	3,047.927	3,523.810
Procurement Support LC GEU/Control JMPS INTEGRATION Gov't In-house/Prod Supt Special Tools and Test Equip Containers Telemetry Command & Launch/ST&E/Mssion/SW Total Procurement Support Total Flyaway Cost	11.233 0.217 26.348 59.005 13.455 5.561 5.574 121.393	29	5.440	0.000 4.137 21.962 16.023 0.533 7.848 14.440 64.944	0	-	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	363	0.383	0.000 0.700 7.385 7.570 4.061 2.730 0.519 22.966 139.051	11.233 0.000 56.298 67.408 138.383 38.526 11.705 312.319 3,360.247	11.233 5.055 111.993 150.006 156.432 54.665 32.239 521.622 4,045.433
Fleet Support												
ILS/Support	8.702			3.547			0.000			0.487	9.860	22.596
Total Fleet Support	8.702			3.547			0.000			0.487	9.860	22.596
Weapons System Cost	397.077	29	5.562	161.307	0	-	0.000	363	0.384	139.537	3,370.107	4,068.028
LRIP-2 Acceleration Net P-1 Cost Modifications	2.300 399.377			161.307			0.000			139.537	0.000 3,370.107	2.300 4,070.328
Initial Spares	0.409			0.272			0.055			0.048	0.329	1.113
Total Program Cost	399.786	29	5.572	161.579	0	-	0.000	363	0.385	139.591	3,370.411	4,071.367

Missile Nomenclature & Popular Name:	Joint Stando AGM-154A	off Weapor	ns (JSOW)		Date: Feb	ruary 2002						
	Prior Years		Quantity		FY 2002	Quantity		FY 2003	Quantity		To Complete	
Cost Elements	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	<u>Costs</u>	Total Cost
Missile Hardware												
All Up Round (AUR)	253.390		-	0.000		-	0.000		0.242	46.282	1,579.627	1,879.299
Contractor (Warranty/ECO/Data)	13.592			64.369			0.000			5.582	136.324	219.867
Total Hardware	266.982	00	-	64.369	0	-	0.000	191	0.272	51.864	1,715.952	2,099.167
Procurement Support LC GEU/Control	11.233			0.000			0.000			0.000	0.000	11.233
JMPS INTEGRATION	0.217			4.137			0.000			0.700	0.000	5.055
Gov't In-house/Prod Supt	26.348			21.811			0.000			7.133	31.735	108.760
Special Tools and Test Equip	55.105			10.543			0.000			3.528	40.555	109.731
Containers Telemetry	13.455 5.561			0.000 7.848			0.000 0.000			1.921 2.730	88.538 38.526	103.914 54.665
Command & Launch/ST&E/Mssion/SW	5.274			14.440			0.000			0.519	11.706	31.939
Total Procurement Support	117.193			58.780			0.000			16.531	232.792	425.296
Total Flyaway Cost	384.175	0.000	-	123.148	0	-	0.000	191.000	0.358	68.395	1,948.745	2,524.463
Fleet Support												
ILS/Support	8.702			3.547			0.000			0.288	6.787	19.324
Total Fleet Support	8.702			3.547			0.000			0.288	6.787	19.324
Weapons System Cost	392.877	00	-	126.695	0	-	0.000	191	0.360	68.683	1,955.531	2,543.786
LRIP-2 Acceleration Net P-1 Cost	2.300 395.177			126.695			0.000			68.683	0.000 1,955.531	2.300 2,546.086
Modifications Initial Spares	0.409			0.272			0.055			0.048	0.329	1.113
Total Program Cost	395.586	00	-	126.967	0	-	0.055	191	0.360	68.731	1,714.760	2,306.099

Missile Nomenclature & Popular Name: <u>Joint Standoff Weapons (JSOW)</u> Date: February 2002 AGM-154B

	7.0M 104B										To	
Cost Elements	Prior Years Total Cost		Quantity Unit Cost	Total Cost	FY 2002 Quantity	Quantity Unit Cost	Total Cost	FY 2003 Quantity	Quantity Unit Cost	Total Cost	Complete	Total Cost
Missile Hardware												
All Up Round (AUR	0.000		0.648	28.221		-	0.000		0.494	33.858	460.714	522.793
Contractor (Warranty/ECO/Data)	0.000			0.227			0.000			0.548	15.249	16.024
Total Hardware	e 0.000	29	0.981	28.448	0	-	0.000	97	0.355	34.406	475.965	538.818
Procurement Support LC GEU/Control JMPS INTEGRATION Gov't In-house/Prod Supt Special Tools and Test Equip Containers Telemetry Command & Launch/ST&E/Mssion/SW Total Procurement Support Total Flyaway Cost	0.000 3.900 0.000 0.000 0.300 4.200	29	1.047	0.151 1.236 0.533 0.000 0.000 1.920 30.367	0	-	0.000 0.000 0.000 0.000 0.000 0.000	97	0.372	0.000 0.506 1.214 0.000 0.000 1.720 36.126	3.157 17.843 0.000 0.000 21.000 0.000	8.799 19.590 0.000 0.300 28.840
Fleet Support												
ILS/Support	0.000			0.000			0.000			0.198	0.982	1.180
Total Fleet Support	0.000			0.000			0.000			0.198	0.982	1.180
Weapons System Cost	4.200	29	1.047	30.367	0	-	0.000	97	0.374	36.324	497.947	568.838
LRIP-2 Acceleration Net P-1 Cost	4.200			30.367			0.000			36.324	497.947	0.000 568.838
Modifications Initial Spares	0.000			0.000			0.000			0.000	0.000 0.000	0.000 0.000
Total Program Cost	4.200	29	1.047	30.367	0	-	0.000	97	0.374	36.324	497.947	568.838
	Note:											

Missile Nomenclature & Popular Name:	<u>Joint Standoff W</u> AGM-154C	eapons (JSO	<u>W)</u>	Date: Feb	ruary 2002					-	
Cost Elements	Prior Years FY 2		ity ost <u>Total Cost</u>	FY 2002 Quantity	Quantity Unit Cost	Total Cost	FY 2003 Quantity	Quantity Unit Cost	Total Cost	To Complete <u>Costs</u>	Total Cost
Missile Hardware											
All Up Round (AUR)	0.000		- 0.000		-	0.000		0.383	28.740	816.288	845.028
Contractor (Warranty/ECO/Data)	0.000		0.000			0.000			1.074	39.724	40.798
Total Hardware	0.000	0 -	0.000	0	-	0.000	75	0.398	29.815	856.012	885.826
Procurement Support LC GEU/Control JMPS INTEGRATION											
Gov't In-house/Prod Supt	0.000		0.000			0.000			0.252	2.830	3.082
Special Tools and Test Equip Containers	0.000 0.000		4.245 0.000			0.000			3.537 0.927	27.939 32.001	31.476 32.928
Telemetry	0.000		0.000			0.000			0.000	0.000	0.000
Command & Launch/ST&E/Mssion/SW	0.000		0.000			0.000			0.000	0.000	0.000
Total Procurement Support	0.000		4.245			0.000			4.715	58.526	67.486
Total Flyaway Cost	0.000	0 -	4.245	0	-	0.000	75	0.460	34.530	914.538	953.312
Fleet Support											
ILS/Support	0.000		0.000			0.000			0.000	2.092	2.092
Total Fleet Support	0.000		0.000			0.000			0.000	2.092	2.092
Weapons System Cost	0.000	0 -	4.245	0	-	0.000	75	0.460	34.530	916.630	955.404
LRIP-2 Acceleration Net P-1 Cost	0.000		4.245			0.000			34.530	916.630	0.000 955.404
Modifications Initial Spares	0.000		0.000			0.000			0.000	0.000	0.000 0.000
Total Program Cost	0.000	0 -	4.245	0	-	0.000	75	0.460	34.530	916.630	955.404

CLASSIFICATION:	UNC	LAS	SIFIED							
BUDGET PROCURE	MENT HISTO	ORY AND	PLANNING EXHIBI	Г (Р-5А)		Weapon System		DATE: February 2002		
						JSOW				
B. APPROPRIATION/BUDGE Weapons Procureme					C. P-1 ITEM NOM	ENCLATURE			SUBHEAD J2	JS
B.A. 2-Other Missiles	i					ff Weapon Systems				
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Missile H/W										
FY-00 AGM-154A	454	207	NAVAIR	Aug 99	SS/FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Dec 99	Aug 01	YES	N/A
FY-01 AGM-154B	29	981	NAVAIR	Jan 02	SS/FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Apr 02	Sep 03	YES	N/A
FY-03 AGM-154A	191	272	NAVAIR	Oct 02	SS/FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Jan 03	Mar 04	YES	N/A
FY-03 AGM-154B	97	355	NAVAIR	Oct 02	SS/FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Jan 03	Mar 04	YES	N/A
FY-03 AGM-154C	75	398	NAVAIR	Oct 02	SS/CPIF	RAYTHEON SYSTEMS	Jan 03	Mar 04	NO	N/A

D. REMARKS

DD Form 2446-1, JUL 87

FY 2000/01 BUDGET PRODU			DULE	E, P-2	1													DATI	Ε		F	ebr	uary	200)2					
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1		on, AZ																												
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DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

PAGE NO: 7 ITEM NO: 8

Remarks: All variants, A, B, and C, have a common truck

* Assumes a 2-8-5 shift and contractor has achieved a stable running rate

TIEM / MANUFACTURER F S Q D B 2004 CALENDAR YEAR 2005 FISCAL YEAR 2005 CALENDAR YEAR 2005 CA	FY 2000/01 BUDGET PRODU	JCTION S	SCHE	DULE	, P-21							-	147		_				DATE						/ 200)2					
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Name and Location MSR All variants MSR All variants Name and Location MSR Name and Location N	roupono i roouromoni,	itat y/L		<u> </u>	<u> </u>	30110	Ī	P	roducti	on Ra	ite				-		rocu	rem				<u> </u>	***	-/ (1 \	T	(00	<u> </u>	<i>)</i>			_
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P-1 SHOPPING LIST

311/244 ITEM NO: 8 PAGE NO: 8

FY 2000/01 BUDGET PRODUC			DULE	, P-21														DATE			F	ebr	uary	200)2					
APPROPRIATION/BUDGET AC Weapons Procurement, N			ОТН	ER N	/lissi	les							Wea		JSO			JOI	NT S	STAI	NDC		LAT WE		E NS	(JSC	OW)			
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Remarks: All variants, A, B, and C, have a common truck

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Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO: 8 PAGE NO: 9 Exhibit P-21 Production Schedule

^{*} Assumes a 2-8-5 shift and contractor has achieved a stable running rate

FY 2000/01 BUDGET PRODUC	CTION	SCHE	DULE	, P-21														DATE			F	ebru	uary	200	2					
APPROPRIATION/BUDGET AC Weapons Procurement, N			Othe	er Mi	ssile	s						Wea	apor		ster OW	1		P-1 ITE JOINT							(JSO	W)				
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P-1 SHOPPING LIST

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ITEM NO: 8 PAGE NO: 10

APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-2 OTHER Missiles Production Rate Procurement Navy/BA-2 OTHER Missiles Production Rate Procurement Leadtimes Procurement Procurement Leadtimes Procurement Leadtimes Procurement Leadtimes Procurement Leadtimes Procurement Leadtimes	FY 2000/01 BUDGET PRODUC	CTION	SCHE	DULE	, P-21														DATE			F	ebr	uary	200	2					
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2003 USN 75 0 75 A A 7 7 7 6 6 6 6 6																	G	P	Т				В					_			_
		2003	USN	75	0	75				Α														7	7	7	6	6	6	6	30
		1																													
		1																													
		1																													
Domarko:																															

Remarks: All variants, A, B, and C, have a common truck

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO: 8 PAGE NO: 11

^{*} Assumes a 2-8-5 shift and contractor has achieved a stable running rate

FY 2000/01 BUDGET PRODUC	TION	SCHE	DULE	, P-21														DATE					uary)2					
APPROPRIATION/BUDGET ACT Weapons Procurement, N			Othe	er Mis	ssile	S						We	apon JSC		stem	1		P-1 ITI JOINT							(JS	OW))			
•							Pr	oductio	n Ra	ite					Pr	ocu	rem	ent Lea	dtim	es					`					
Item		Man Name	ufactu and L		n	MS] SR	All vari 2-8-5		MA	Х		T Pri			T Af			itial p PL	Γ		eord			Tota	ıl		Uni Mea		
Joint Standoff Weapons (JSOW		heon C on, AZ		any		1130		1680		1930						3			14			14			17			E		
AGM-154C																														
					_																									
ITEM / MANUFACTURER	F	s	Q	D	В	200	04	FIS	CAL Y	EAR 20	005		CALEN	IDAR	YEA	R 200	05					FISCA	L YEA		06 DAR YI	EAR 2	2006			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U V	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J		S E P	B A L
JSOW/Raytheon Systems	2003	USN	75	45	30	6	6	6	6	6																				0
									F	ISCAL Y	/EAR	2007										FISCA	L YEA	AR 20	08					
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A	200	1	,					CALEN				I			_			1		AR YI		1		•	В
		C	Y	L	L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	D D		S E P	A L
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Remarks:					<u> </u>		1				ı									1										

DD Form 2445, JUL 87 Previous editions are obsolete 311 / 244

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ITEM NO 8 PAGE 12

	В	UDGET I	TEM JUST	IFICATIO	N SHEET					DATE:	
			P-4	.0						Februa	ry 2002
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM N	OMENCLAT	JRE					
Weapons Procurement, Navy/BA	2-Other N	/lissiles				SLAM-ER	(J2SL) (PI	EO-W) (BL	.l: 223100))	
Program Element for Code B Items:				Other Relate	ed Program E	lements					
N/A				0604603	N						
	Prior	ID								То	Total
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY	241		30	30	120	84	90			0	595
COST (\$M)	\$171.1		\$23.8	\$26.0	\$83.8	\$55.9	\$63.2			\$0.0	\$423.8

MISSION AND DESCRIPTION: The SLAM-Expanded Response (SLAM ER) missile modification program provides funds for Engineering Change Proposals (ECPs) and other improvements to the SLAM weapons components which are already in the inventory and require retrofit activity to produce the SLAM ER missile. Additionally, exercise sections are procured to meet fleet training requirements. The SLAM ER missile with the addition of Automatic Target Acquisition (ATA), Automated Mission Planning, Real Time Target Capability, Increased Range and Flight Envelope and Increased Warhead Penetration and Video Imagery Datalink obsolescence update has matured into a permanent Standoff Outside Area Defense (SOAD) weapon.

CLASSIFICATION:

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DD Form 2454, JUN 86 ITEM NO. 09 PAGE NO. 1

CLASSIFICATION: UNCLASSIFIED																				
РЗА	INDIVIDUAL	MODIFICA	NOITA	l															-	
MODELS OF SYSTEM AFFECTED:	AGM-84E	_	TYPI	E MODIF	FICAT	ION:				_			MOE	DIFICAT	ION T	ITLE:	SLA	M EXPAND	February 2 DED RESPO	
DESCRIPTION/JUSTIFICATION:																				
	•	and Indian																		
Converts SLAM to SLAM ER configuration, increa	asing range, accur	acy, ietriaii	ity, and	u ennanc	es mi	er-servic	e com	Jaubility												
DEVELOPMENT STATUS/MAJOR DEVELOPME	NT MILESTONES	:																		
	<u>FY 20</u> QTY	000 & Prior \$		<u>/ 2001</u> \$	<u>FY</u> QTY	<u>/ 2002</u> \$	FY QTY	2003 \$	<u>F`</u> QTY	<u>Y 2004</u> ' \$	<u>F\</u> QTY	<u>/ 2005</u>	<u>F`</u> QTY	<u>/ 2006</u> ′ \$	F <u>Y</u> QTY	<u>/ 2007</u> * \$	QTY	<u>TC</u> \$	<u>TO</u> QTY	<u>TAL</u> \$
FINANCIAL PLAN (IN MILLIONS)	QIT	<u>Ψ</u>	UIT	<u>Ψ</u>	QII	<u>Ψ</u>	QII	φ	QII	Ψ I	Uli	Ψ	QII	<u>φ</u>	QII	<u>Ψ</u>	UII	<u>Ψ</u>	T	Ψ
											+						+		┿	
RDT&E		2.8	-	6.3		17.0		12.1	1		1		1		1		1		 	
INSTALLATION KITS (1)(2)(3)	241	133.8	30	16.1	30	18.5	120	57.4											+	
11017/22/110141110 (1)(2)(0)	241	100.0	- 50	0.537	- 00	0.617	120	0.479											+	
INSTALLATION KITS NONRECURRING								11.1												
EQUIPMENT		4.0		2.0		0.0		0.0												
SOFTWARE MAINTENANCE																				
ENGINEERING CHANGE ORDERS		3.8		0.7		0.6		0.2												
DATA		2.4		0.0		0.0		0.0												
TRAINING EQUIPMENT (Exercise Sections)	25	2.7	3	0.4	6	0.9	25	3.3												
SUPPORT EQUIPMENT (Containers)	305	2.6	30	0.3	30	0.4	120	1.5												
PCM TRAYS		0.2		0.2		0.2		0.8												
OTHER (Field Activity Support) (4)		16.9		4.0		5.4		9.5												
INTERIM CONTRACTOR SUPPORT		0.4		0.0		0.0		0.0												
INSTALL COST																				
SAASM INTEGRATION/INSTALL		0.0		0.0		0.0		0.0												
ATA RETROFIT	125	4.3	0	0.0	0	0.0	0	0.0												
TOTAL PROCUREMENT	241	171.1	30	23.8	30	26.0	120	83.8												

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- Kit consists of GFE SLAM AUR, and GFE components.
 Installations cost are included in the installation kits line since kit cost and installation are non-severable
 Estimates cost for installation kits/installation of hardware is effected by concurrent FMS production (HARPOON). FMS assumptions include 100 units.
 Warhead cost included OTHER (Field Activity Support)

						INDIVIDU	AL IVIC	DDIFICAT	ION (Continue	a)									
ODELS OF SYSTEMS AFF	ECTED): <u>AG</u>	M-84	Ε				_ MC	DIFIC	CATION T	ITLE:	SLAM E	XPAN	IDED RES	SPONS	SE (ER)				
ISTALLATION INFORMATIO	N:																			
IETHOD OF IMPLEMENTAT	ION:																			
OMINISTRATIVE LEADTIME	:	3	Mor	nths			_	PRODU	CTION	N LEADTI	ME:	1:	2 Mor	nths						
ONTRACT DATES:	FY 2	2001:		Feb-01	_			FY 2002)·	F	eb-02			FY	2003		De	c-02		
LIVERY DATE:	FY 2	2001:		Jan-02		_		FY 2002	2:	J	an-03			FY	2003		Ja	n-04	_	
						='														
											Million						_			
Cost:		or Years		Y 2000		Y 2001		Y 2002		Y 2003		Y 2004		Y 2005		Y 2006		Y 2007		Complete
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RIOR YEARS																			_	
Y 2001 EQUIPMENT					<u> </u>															
2002 EQUIPMENT 2003 EQUIPMENT					-														_	
2003 EQUIPMENT													-						-	
Y 2005 EQUIPMENT																				
/ 2006 EQUIPMENT					1		1		1										+	
Y 2007 EQUIPMENT																				
O COMPLETE																				
	• •																			
INSTALLATION SCHEDUL	E:																			
FY 2000		FY 2001	_		2002			2003		FY 200			′ 200 <u>5</u>							
& Prior		2 3	4	1 2		4 1	2	3 4		2 3	4	1 2	3	4						
	71	0 0				0 120		0 0					-	-						
ut 200		18 21	21	15 15	15	14 18	7	8 8	117	30 30	30	30 0	0	0						

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P-3A

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED

			BUD	GET ITEM	USTIFICAT	ION SHEET					DATE:	
					P-40						Februa	ry 2002
APPROPRIATION/BUDG	GET ACTIVITY						P-1 ITEM NON	//ENCLATURE				
Weapons Procurem	nent, Navy/ B	\-2					ST	ANDARD M	ISSILE (SM-	2 MR/ER) A2	2FE BLI:2234	400
Program Element for Cod	de B Items:	-	_		_		Other Related	Program Eleme	ents			_
	Prior	ID									То	Total
	Years	Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY	10,470	Α		86	96	93	139	139	209	236	219	11,687
COST (\$M)	\$7,026.3	A		\$171.9	\$156.2	\$156.4	\$195.3	\$196.2	\$285.6	\$287.8	\$279.8	\$8,755.5
Initial Spares (\$M)	\$174.5	Α		\$14.5	\$12.1	\$11.8	\$16.4	\$15.5	\$16.1	\$15.4	\$16.1	\$292.4

(U) PROGRAM OVERVIEW;

- (U) The STANDARD Missile SM-2 Medium Range (MR) and Extended Range (ER) are solid-propellant, tail-controlled surface-to-air missiles which are the main air defense battery for AEGIS guided missile cruisers and destroyers. The SM-2 Block IIIB, SM-2 Block IV and earlier variants are currently deployed.
- (U) Continually being upgraded to preserve battle group effectiveness against evolving cruise missile and Tactical Ballistic Missile (TBM) threats, SM-2 has improvements which will be procured for AEGIS cruisers and destroyers equipped with the MK41 Vertical Launch System (VLS). The SM-2 Block IIIB configuration improves the Block IIIA baseline through the Missile Homing Improvement Program (MHIP) to address a specific type of deployed threat. SM-2 Block IV, with a new separable booster, evolves the Block IIIA baseline missile to provide greater kinematic capability and dramatic increases in performance. The SM-2 Block IVA was a product improvement to the Block IV missile to provide a near term capability against TBMs with an objective of maintaining the current Block IV AAW capability. The SM-2 Block IVA program was cancelled beginning in FY02.
- (U) Beginning in FY02 Vertical Launching System (VLS) canister procurement funding was transferred from Other Missile Support (BLI 229000) into the STANDARD Missile program (BLI 223400). The canisters are used as a storage/shipping container for missiles ashore and as the magazine and firing tube aboard ship. In order to support the operating forces, it is necessary to have sufficient encanisterized missiles on hand to fill the logistic pipeline associated with the Combat Logistics Force (CLF) transportation times and mobilization considerations. To accomplish this, one canister is required for every VLS missile variant that is procured.

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CLASSIFICATION:

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DD Form 2454, JUN 86

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	WEAPONS SYSTEM C	OST A	NALYSIS			Weapon Syst	em							DATE:	ary 2002
APPROP	RIATION/BUDGET ACTIVITY					ID Code	P-1 ITEM NO	MENCLATURE/	SUBHEAD					rebiu	ary 2002
	Procurement, Navy/BA-2														
							STANDARI	MISSILE (SM-2 MR/ER)/	A2FE					
			TOTAL COST	IN THOUSAN	IDS OF DOLLA	ARS									
COST	ELEMENT OF COST	ID	Prior					FY 2001			FY 2002		1	FY 2003	
CODE	ELEMENT OF COST	Code	Years					F1 2001			F1 2002			F1 2003	
			Total Qty	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Missile Hardware														
FE001	GC&A/MK 72														
	AEGIS BLK IIIB		294				75*	619.31	46,448	96*	671.87	64,500	93	719.87	66,948
	AEGIS BLK IV AEGIS BLK IVA		160 11				N/A ** 11	N/A** 3,816.94***	2,929 41,986	0	_	0	0	_	0
	7.25.6 52.1171							0,010.01	11,000	Ü					
FE009	MK104 DTRM Mod 2						75	91.75****	6,881	96	80.20	7,699	93	83.01	7,720
FE009	MK104 DTRM Mod 3						11	99.00**** 10.93*****	1,089	0	- 0.00	0	0	- 40.47	0
FE003 FE005	MK 54 S&A Device MK 45 TDD Mod 9/11						86 86	10.93****** Var*****	940 6,057	96 96	9.83 104.91	944 10,072	93 93	10.17 106.63	946 9,917
FE006	MK 125 Warhead						86	19.08	1,640	96	19.39	1,861	93	20.07	1,866
FE007	TYPE I CANISTERS - SM-2 BLK IIIB (MK-13)								0	96*****	34.99	3,359	93	36.60	3,403
	Total Missile Hardware								107,970			88,435			90,800
	Procurement Support														
FE830	Contract Engineering								14,115			18,801			17,171
FE830	Government In-House Engineering								5,954			4,170			3,904
FE840 FE954	Quality Assurance Documentation								2,176 971			2,708 1,234			2,239 1,250
FE955	Production Proof								3,516			4,835			4,428
FE860	Eval Svc & Mat'l								12,781			9,298			10,736
FE957	Containers								540			517			509
FE950	Tools and Test Equipment								7,460			9,205			7,355
FE850	Comp Improv Total Procurement Support								7,936 55,449			3,504 54,272			4,189 51,781
	Total Procurement Support								33,449			34,272			31,761
	Fleet Support														
FE970 FE971	Installation and Checkout Equip Special Handling Equip								2,310 770			5,095 381			4,420 309
FE971	Training Material Exp and Non Exp								3,128			5,889			6,994
FE973	Fleet Documentation			,					1,146			985			994
FE980	ILS								1,082			1,097			1,125
	Total Fleet Support								8,436			13,447			13,842
	Modifications								49,039			35,057			56,163
									,						·
	Initial Spares								14,478			12,138			11,766
	* FY01 and FY02 SM-2 Blk IIIB GC&A unit price ** Raytheon Blk IV overrun on N00024-96-C-5		s Plate 1 Gove	rnment Furnish	ned Equipment	(GFE). The FY0	3 SM-2 Blk IIIB	GC&A price refl	ects no GFE or co	omplete impact	of SM-2 Blk IV	A program cance	llation.		
	*** FY01 BLK IVA total cost includes \$4.1M for		requalification	and parts obso	lescence and S	0.3M for Rayon	Life-of-Type buy	out.							
	**** FY01 MK 104 DTRM cost includes Denier R	ayon bu	yout used in th						carbonizable cor	ntinuous filame	nt rayon yarn fo	r aerospace appli	ications.		1
	***** FY01 MK 54 S&A device cost includes Kan			.TDD- 14 ::	 	-f-Towns I	- TD5	 		a a saala la 1000					1
	******* FY01 MK 45 TDD cost includes a mix of T ******* Beginning in FY02 canister funding to sup								re utilized with as:	sembly kits.					1
]	Degining in 1-102 canister funding to sup		DIN 1110 P100	Jaromonio Was	Lansieneu IIU	III Outer missile (Cappon DLI 229								1
	NOTE: The total line does not include Modificati	ione and	 Initial Sparce												
	prote. The total line does not include Modificat	ionio and	· ·		 		+	 	4=4 0			150.171			150 100
DD EODM	2446 ILIN 86		7,024,100		<u> </u>	P-1 SHOPPING	CLICT	<u> </u>	171,855		1	156,154	NI:	1	156,423

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ITEM NO. 10

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	WEAPONS SYS	TEM COST AI P-5	NALYSIS				Weapon Syste	m							DATE:	Febr	ıary 2002
APPRO	PRIATION/BUDGET ACTIVITY	1-5					ID Code	P-1 ITEM NO	MENCLATUR	E/SUBHEAD						TCDIC	aary 2002
Neapor	ns Procurement, Navy/BA-2								STANDAR	D MICCII E	(CM 2 MD	/ED\/AGEE					
									STANDAK	D MISSILE	(SIVI-Z IVIK/	EKJAZFE					
COST	ELEMENT OF COST		FY 2004			FY 2005		I	FY 2006			FY 2007		To C	omplete		Total
CODE	ELEMENT OF COOT														•		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
	Missile Hardware																
FE001	GC&A/MK 72 AEGIS BLK IIIB	139	698.40	97,077	139	713.53	99,181	209	704.46	147,232	236	705.79	166,567	219	159,418	1,500	
	AEGIS BLK IV	100	000.40	07,077	100	7 10.00	00,101	200	704.40	0	200	700.70	0	210	100,410	160	
	AEGIS BLK IVA	0	-	0	0	-	0	0	-	0	0	-	0	0	0	22	
	MICAGA DEDMANOR O	400	04.75	44 700	400	00.50	40.000	000	00.04	40.400	000	00.00	04.007	040	00.040		
E009 E009	MK104 DTRM MOD 2 MK104 DTRM MOD 3	139 0	84.75	11,780 0	139 0	86.53	12,028	209 0	88.34	18,463	236 0	90.20	21,287	219 0	20,346		
E009	MK 54 S&A Device	139	10.38	1,443	139	10.58	1,471	209	10.79	2,255	236	11.01	2,598	-	2,484		
E005	MK 45 TDD MOD 9/11	139	106.89	14,858	139	90.78	12,618	209	90.74	18,965	236	91.93	21,695		20,737		
E006	MK 125 Warhead	139	20.49	2,848	139	20.92	2,908	209	21.36	4,464	236	21.81	5,147		4,920		
E007	TYPE I CANISTERS - SM-2 BLK IIIB (MK-13)	139	36.63	5,092	139	37.37	5,194	209	37.42	7,821	236	38.16	9,006		8,608		
	Missile Hardware Total			133,098			133,400			199,200			226,300		216,513		
	Procurement Support																
E830	Contract Engineering			18,806			20,876			20,446			21,123				
E830	Government In-House Engineering			4,156			3,637			4,668			3,517				
E840	Quality Assurance			2,471			2,087			2,307			2,100				
E954	Documentation			1,409			963			909			909				
E955	Production Proof			4,962			4,924			4,137			4,064				
E860 E957	Eval Svc & Mat'l Containers			8,688 504			8,695 500			9,515 495			9,106 475				
E950	Tools and Test Equipment			6,033			5,677			17,092			5,880				
E850	Comp Improv			2,241			4,706			5,025			4,371				
2000	Procurement Support Total			49,270			52,065			64,594			51,545		53,090		
	Fleet Support																
E970	Installation and Checkout Equip			4,185			2,772			12,686			2,159				
E971	Special Handling Equip			529			694			1,665			679				
E972	Training Material Exp and Non Exp			5,691			5,010			5,502			5,350				
E973	Fleet Documentation			1,223			936			803			756				
E980	ILS			1,335			1,308			1,125			1,000				
	Fleet Support Total			12,963			10,720			21,781			9,944		10,242		
									1								
	Modifications			53,717			60,342			61,507			62,732		76,104		
	Initial Spares			16,412			15,475			16,053			15,426		16,113		
	NOTE: The total line does not include Modifications of	l or Initial Spares															
				405.004			400 405			205 575			207 700	242	270.045	44.607	0.751
1D FOR:	M 2446, JUN 86		l .	195,331		l	196,185 P-1 SHOPPING		I	285,575		1	287,789 CLASSIFICA		279,845	11,687	8,753

UNCLASSIFIED

BUDGET PROCUREM	ENT HISTO	RY AND F	PLANNING EXHIBI	T (P-5A)		Weapon System		A. DATE		
				. ,					February 20	02
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NON	MENCLATURE			SUBHEAD	
Weapons Procuremen	t, Navy/BA	\-2								
					STANDARD	MISSILE				A2FE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
UNIQUE SM-2 MR/ER HARD	WARE									
FE001 GC&A/MK72 BOOSTE	<u> R</u>									
FY01 BLK IIIB AEGIS	75	619.31*	NAVSEA		SS/FFP/IF	RAYCO-TUCSON,AZ	03/01	02/03	YES	
FY01 BLK IVA AEGIS	11	3,816.94**	NAVSEA		SS/CPIF/AF	RAYCO-TUCSON,AZ	12/00***	09/03	YES	
FY02 BLK IIIB AEGIS	96	671.87*	NAVSEA		SS/FFP/IF	RAYCO-TUCSON,AZ	03/02	01/04	YES	
FY03 BLK IIIB AEGIS	93	719.87*	NAVSEA		SS/FFP/IF	RAYCO-TUCSON,AZ	01/03	01/05	YES	
FE009 DTRM MK104										
FY01 MOD 2	75	91.75****	NAVSEA		SS/FFP/AF	ARC-Camden,AR	03/01	10/02	YES	
FY01 MOD 3	11	99.00****	NAVSEA		SS/FFP/AF	ARC-Camden,AR	03/01	10/02	YES	
FY02 MOD 2	96	80.20	NAVSEA		SS/FFP/AF	ARC-Camden,AR	03/02	10/03	YES	
FY03 MOD 2	93	83.01	NAVSEA		SS/FFP/AF	ARC-Camden,AR	03/03	10/04	YES	
FE007 TYPE I CANISTERS (MK-13) *****									
FY02	96	34.99	NAVSEA		FP/Option	UDLP-Minneapolis, MN	03/02	01/03	YES	
FY03	93	36.60	NAVSEA		FP/Option	UDLP-Minneapolis, MN	01/03	01/04	YES	

D. REMARKS

DD Form 2446-1, JUL 87
P-1 SHOPPING LIST
Classification:
UNCLASSIFIED

^{*} FY01 and FY02 SM-2 Blk IIIB GC&A unit price includes Plate 1 Government Furnished Equipment (GFE). The FY03 SM-2 Blk IIIB GC&A price reflects no GFE or complete impact of SM-2 Blk IVA program cancellation.

^{**} FY01 BLK IVA total cost includes \$4.1M for vendor requalification and parts obsolescence and \$0.3M for rayon Life-of-Type buyout.

^{***} Contract award date for long lead material only.

^{****} FY01 MK 104 DTRM cost includes Denier Rayon buyout used in the MK 104 exit cone and aft closure due to the shut-down of the line producing carbonizable continuous filament rayon yarn for aerospace applications.

^{*****} Beginning in FY02 canister funding to support SM-2 Blk IIIB procurements was transferred from Other Missile Support BLI 229000.

UNCLASSIFIED CLASSIFICATION:

BUDGET PROCUREM	ENT HISTO	DRY AND	PLANNING EXHIBI	T (P-5A)		Weapon System		A. DATE		
									February 20	02
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
Weapons Procuremen	nt, Navy/B <i>A</i>	\-2								
					STANDARD	MISSILE				A2FE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
COMMON HARDWARE		,								
FE003 SAFETY & ARMING DEVICE										
FY01 MK54 FY02 MK54 FY03 MK54	86 96 93	10.93* 9.83 10.17	NAVSEA NAVSEA NAVSEA		SS/FFP SS/FFP SS/FFP	KAMAN- Middletown,CT KAMAN- Middletown,CT KAMAN- Middletown,CT	05/01 03/02 03/03	10/02 10/03 10/04	YES YES YES	
FE005 ORDNANCE MK45 TDD										
FY01 MOD 9/11 FY02 MOD 9/11 FY03 MOD 9/11	86 96 93	Various ** 104.91 106.63	NAVSEA NAVSEA NAVSEA			MOTOROLA-Scottsdale,AZ MOTOROLA-Scottsdale,AZ MOTOROLA-Scottsdale,AZ	03/01 03/02 03/03	10/02 10/03 10/04	YES YES YES	
FE006 WARHEAD MK125										
FY01 MK125 FY02 MK 125 FY03 MK 125	86 96 93	19.08 19.39 20.07	NAVSEA NAVSEA NAVSEA		SS/FFP SS/FFP SS/FFP	AlliantTech-Magna,UT AlliantTech-Magna,UT AlliantTech-Magna,UT	09/01 04/02 04/03	12/02 10/03 10/04	YES YES YES	

D. REMARKS

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification: ITEM NO. 10 PAGE NO. 5 **UNCLASSIFIED**

FY01 MK 54 S&A device cost includes Kaman life of type buy.

^{**} FY01 MK 45 TDD cost includes a mix of TDD assembly kits, new TDDs, Mod 11 ECP and Life-of-Type buyout.. Excess TDDs in inventory were utilized with assembly kits.

FY 2003 BUDGET PRODUCTION			JLE, P	-21														DATE			F	ebru	uary	200)2					
APPROPRIATION/BUDGET AC													Wea	pon	Sys	stem		P-1	ITE	ΜN	OMI	ENC	LAT	URI	E					
WEAPONS PROCUREME	NT, N	IAVY	//BA-	2																	Sta	and	ard	Mi	ssil	e/2	234	ı		
							Pro	oduct	ion F	Rate					Prod	cure	mer	nt Le	adtir	nes				T		<u> </u>				
		Mar	nufactu	ırer's								AL	T Pr	ior	AL	T Af	ter		Initia	I	R	eord	ler					Un	it of	
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SM-2 BLOCK IIIB	RMS	C/TU(CSON	Α7		75		250		500			_			3			24			24			27			ΕA		
OM 2 BEOOK IIIB	11110	0, 100	00011	, , ,		,,,		200		000																				
	1																													
									FIS	CAL YE	EAR 2	001										FISC	CAL Y	EAR	2002					
ITEM / MANUFACTURER	F	S	Q	D	В	:	2000					C	ALENI	DAR \	YEAR	2001							CA	LEND	AR Y	EAR 2	2002			
	Υ	V	Т	E	Α	0	Ν	D	J	F	М	Α	М	٦	J	Α	S	0	Z	О	J	F	М	Α	М	J	J	Α	S	B A
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RAYCO	1997		127	106	21				<u> </u>											1								<u> </u>	Ш	
RAYCO (FMS)	1997		42	42	0				!															_	-	_	_	↓		
RAYCO RAYCO (FMS)	1998 1998		88 15	64 15	24 0															1	2			5	5	5	5	-	1	
RAYCO (FINS)	1998		114	0	114				1														13	20	20	21	21	6	6	7
RAYCO(FMS)	1999		16	0	16															8	4	4	13	20	20	21	21	- 0	0	-/
RAYCO *	2000		75	0	75															U	_	7						13	13	49
RAYCO (FMS)	2000		89	0	89																		9	9	9	9	9	9	9	26
RAYCO *	2001		75	0	75		İ				i l				Ì	Ì														75
RAYCO (FMS)	2001		48	0	48																									48
										FISC	AL YE	AR 20	003									FISC	CAL Y	EAR	2004					
ITEM / MANUFACTURER	F	s	Q	D	В	:	2002					C.	ALENI	DAR \	YEAR	2003							CA	LEND	AR YI	EAR 2	2004			
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RAYCO	1999		114	107	7	7																								
RAYCO(FMS)	1999		16	16	0																							<u> </u>		
RAYCO *	2000		75	26	49	13	12	12	12																				\sqcup	
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	2001		75	0	75				4	6	7	7	7	7	7	7	7	7	7	6								-	\vdash	
RAYCO(FMS) RAYCO	2001 2002		48 96	0	48 96				4	4	4	4	4	4	4	4	4	4	4	4	8	8	8	8	8	8	8	8	8	24
RAYCO(FMS)	2002		30	0	30																2	2	3	3	3	3	2	3	3	6
RAYCO	2002		93	0	93				1															٦	5	- 5	-	-	5	93
RAYCO(FMS)	2003		30	0	30																							†		30
RAYCO	2004		139	0	139																									139
RAYCO(FMS)	2004		30	0	30																									30
Damarka												-																		

Remarks: * Deliveries do not include SM-2 Block IVA missiles due to program cancellation.

PAGE NO. 6

		JLE, P	-21																										
		_										Wea	apon	Sys	stem)	P-1	ITEM	NO	OME	NC	LAT	URI	=					
ENT, N	<u>IAVY</u>	<u> </u>																		Sta	nda	ard	Mi	ssil	e/2	234			
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	С	Υ	L	L	С	0	Е	Α	E	Α	Р	Α	U	U	U	Е	С			Α	Е	Α	Р	Α	U	U	U	Е	A L
					Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
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					Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	
2004		139	106	33	11	11	11																						
2004		30	24	6	2	2	2																						
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DD Form 2445, JUL 87

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Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO. 10

FY 2003 BUDGET PRODUCT			JLE, P	-21														DATE						/ 20						
APPROPRIATION/BUDGET A WEAPONS PROCUREM			(Wea		Sys				ITEM							le/2	234	<u> </u>		
							Pr	oduc	tion I	Rate									adtim	es										
Item	1		nufactu and L		n	M:	SR	1-8	3-5	MA	λX		T Po Oct			T At Oct			nitial g PLT	Γ		eord fg P			Tota	al		Uni Mea	it of asure)
SM-2 BLOCK IIIB	RMS	C/TU(CSON,	, AZ		75		250		500			-			3			24			24			27			EA		
																														_
ITEM / MANUFACTURER	F	S	Q	D	В		2008		FIS	CAL YE	AR 20		ALENI	DAR Y	/EAR	2009)			1		FISC			2010 AR Y	EAR 2	2010			
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RAYCO	2006		209	156	53	18	18	17												7							Н		Н	_
RAYCO(FMS)	2006		30	24	6	2	2	2																						
RAYCO	2007		236	0	236				20	20	20	20		20			19	19		19										
RAYCO(FMS)	2007		30	0	30				2	2	3	3	3	3	3	3	2	2	2	2										
										FISCA	AL YEA	AR 20	11									FISC	CAL Y	'EAR	2012					1
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	0 C	2010 N O	D E	J A	F E	M A	A P	M A	J U	J U	2011 A U	S E	0 C		D E	J A	F E	M A	A P	M A	EAR 2 J U	J U	A U	S E	В
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Remarks:																														

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CLASSIFICATION: UNCLASSIFIED

P-1 TEM NOMENCLATURE Admin Leadline (after Oct1): 3 MONTHS Prod Leadline : 24 MONT	- 00	ATE:	DA			PROPRIATION/BU				s Study	Requirement	Exhibit P-20, F
STANDARD Missile SM-2, MR, AEGIS VLS, BLOCK IIIB 3 MONTHS 24 MONTHS FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006	-02	February	od Leadtime :	Dro	SILES						NCI ATLIDE	D-1 ITEM NOME
FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006	.H.C	24 MON	u Leautime .	110		, ,		IIR	S BLOCK II	MP AFGIS VI		
Buy Summary 75 96 93 139 139 209 Unit Cost (\$M) 0.812 0.921 0.976 0.958 0.960 0.953 Total Cost (\$M) \$60.9 \$88.4 \$90.8 \$133.1 \$133.4 \$199.2 Asset Dynamics	110	24 WON		T		T	<u></u>	<u> </u>	J, DLOCK II	MIN, ALGIG VE	iissiie Sivi-2,	STANDARD IV
Unit Cost (\$M)	FY 2007	FY 2006	FY 2005	FY 2004	FY 2003	FY 2002	FY 2001					
Total Cost (\$M)	236	209	139	139	93	96	75					Buy Summary
Asset Dynamics	0.959	0.953	0.960	0.958	0.976	0.921	0.812				M)	Unit Cost (\$
Beginning Asset Position	\$226.3	\$199.2	\$133.4	\$133.1	\$90.8	\$88.4	\$60.9				M)	Total Cost (\$1
Deliveries from all prior year funding											cs	Asset Dynami
Deliveries from FY 2001 funding	1273	1069	899	753	571	349	251				et Position	Beginning Asse
Deliveries from FY 2002 funding					49	122	45			funding	all prior year	Deliveries from
Deliveries from FY 2003 funding				20	55					ding	FY 2001 fun	Deliveries from
Deliveries from subsequent years' funding			24	72						ding	FY 2002 fun	Deliveries from
Other Gains 61 110 87 64 82 85 Combat Losses/Usage -8 -10 -9 -10 -8 -8 Test Losses/Usage Other Losses/Usage -8 -10 -9 -10 -8 -8 Disposals/Retirements/Attritions/etc.		21	72							ding	FY 2003 fun	Deliveries from
Combat Losses/Usage Training Losses/Usage Test Losses/Usage Other Losses/Usage Other Losses/Usage Disposals/Retirements/Attritions/etc. End oy Year Asset Position Inventory Objective or Current Authorized Allowance Inventory Objective FY03 FDP Actual Training Losses/Usage Disposals/Retirements/Attritions/etc. Set To Set	139	106								years' funding	subsequent	Deliveries from
Training Losses/Usage Other Losses/Usage Other Losses/Usage Disposals/Retirements/Attritions/etc. End oy Year Asset Position Inventory Objective or Current Authorized Allowance Inventory Objective FY03 FDP Expenditures -8 -10 -9 -10 -8 -8 -8 -8 -8 -10 -9 -10 -9 -10 -8 -8 -8 -8 -8 -10 -9 -10 -9 -10 -9 -10 -8 -8 -8 -8 -8 -8 -8 -10 -9 -10 -9 -10 -9 -10 -9 -10 -8 -8 -8 -8 -8 -8 -8 -10 -9 -10 -9 -10 -9 -10 -8 -8 -8 -8 -8 -8 -10 -9 -10 -9 -10 -9 -10 -9 -10 -9 -10 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8 -8	92	85	82	64	87	110	61					Other Gains
Test Losses/Usage Other Losses/Usage Disposals/Retirements/Attritions/etc. End oy Year Asset Position Inventory Objective or Current Authorized Allowance Inventory Objective FY03 FDP Expenditures Other than Training Usage Usage Usage Other than Training Usage											s/Usage	Combat Losses
Other Losses/Usage Disposals/Retirements/Attritions/etc. End oy Year Asset Position Inventory Objective or Current Authorized Allowance Inventory Objective Actual Training Other than Training Usage Other than Training Usage Other than Training Usage Other than Training Other than Training Usage Other than Training	-5	-8	-8	-10	-9	-10	-8				s/Usage	Training Losse
Disposals/Retirements/Attritions/etc. End oy Year Asset Position Inventory Objective or Current Authorized Allowance Inventory Objective Actual Training FY03 FDP Expenditures Disposals/Retirements/Attritions/etc. 349 571 753 899 1069 1273 1075 1089 10											sage	Test Losses/Us
End oy Year Asset Position 349 571 753 899 1069 1273 Inventory Objective or Current Authorized Allowance 3110 3656 3659 4052 4141 4220 Inventory Objective Actual Training Other than Training FY03 FDP Expenditures Usage Usage (Vehicles/Other) FY 2001 Replacement: TOAI:											Jsage	Other Losses/L
Inventory Objective or Current Authorized Allowance Inventory Objective or Current A										ions/etc.	ements/Attrit	Disposals/Retir
Inventory Objective Actual Training Other than Training Disposals Vehicles Eligible for Aircraft: FY03 FDP Expenditures Usage (Vehicles/Other) FY 2001 Replacement: TOAI:	1499	1273	1069	899	753	571	349				set Position	End oy Year As
FY03 FDP Expenditures Usage (Vehicles/Other) FY 2001 Replacement: TOAI:	4256	4220	4141	4052	3659	3656	3110		ance	Authorized Allow	ive or Current	Inventory Object
			nent:	Vehicles Eligible fo			g					
		PAA:	or	Vehicles Eligible fo					c 31:			
Loads: 1840 1 0 0 FY 2002 Replacement: TAI			nent:			EV 0004		EV 0004	•	EV 0004		
WRM Rqmt: 2301 FY 2001: 8 FY 2001: 0 FY 2001: 0 Vehicle Augment: Attrition Res: Pipeline: 130 FY 2000: 3 FY 2000: 0 FY 2000: 0 BAI				venicle Augment:								
Other: 954 FY 1999: 11 FY 1999: 0 FY 1999: 0 Inactive Inv:		1		+								
TOTAL: 5225 Storage:				+		1 1000.		1 1 1000.		1 1000.		

Remarks:

QUANTITIES INCLUDE USN ONLY

P-1 SHOPPING LIST

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CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 10

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requireme	nts Study		A	PPROPRIATION/BL		•		DATE:	
				WPN/BA-2 OTHER	MISSILES			Februa	ry-02
P-1 ITEM NOMENCLATURE			Admin Leadti	ime (after Oct1):		P	rod Leadtime :		
STANDARD Missile, SM-	-2, MR, AEGIS VLS, BLOCK I	V		3 MONTHS	1		1	24 MOI	NTHS
			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary									
Unit Cost (\$K)			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Cost (\$K)			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Asset Dynamics									
Beginning Asset Position			36	56	104	105	99	93	87
Deliveries from all prior ye	ar funding		50	57	7				
Deliveries from FY 2001 for	unding								
Deliveries from FY 2002 for	unding								
Deliveries from FY 2003 for	unding								
Deliveries from subsequer	nt years' funding								
Other Gains									
Combat Losses/Usage									
Training Losses/Usage			-3	-9	-6	-6	-6	-6	-6
Test Losses/Usage									
Other Losses/Usage			-27						
Disposals/Retirements/Att	tritions/etc.								
End of Year Asset Position	n		56	104	105	99	93	87	81
Inventory Objective or Curre	ent Authorized Allowance *								
Inventory Objective FY03 FDP	Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible FY 2001 Replace	ement:	Aircraft: TOAI:	
Assets Rqd For Combat Loads:	FY 2002 thru December 31:	FY 2002 thru Dec 3	31: 0	FY 2002 thru Dec	31: 0	Vehicles Eligible FY 2002 Replace		PAA: TAI	
WRM Rqmt:	FY 2001: 3	FY 2001:	0	FY 2001:	0	Vehicle Augment		Attrition Res:	
Pipeline:	FY 2000: 2	FY 2000:	0	FY 2000:	0	,		BAI	
Other:	FY 1999: 3	FY 1999:	0	FY 1999:	0			Inactive Inv:	
TOTAL:								Storage:	

Remarks:

QUANTITIES USN ONLY

P-1 SHOPPING LIST CLASSIFICATION:

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^{*} No BLK IV Inventory Objective (IO) was established. A decision was made to cease production of the BLK IV after the LRIP procurement of 160 units due to the development of the BLK IVA follow-on. Block IVA was cancelled December 2001.

			BUDGET	TEM JUSTI	FICATION S	HEET				DATE:	
				P-40)					Februa	ry 2002
APPROPRIATION/BUDG	GET ACTIVITY				P-1 ITEM NO	MENCLATURE					
Weapons Procuren	nent, Navy/B <i>A</i>	۱-2				R	OLLING AIR	FRAME MIS	SSILE (RAM)	22420	00
Program Element for Co	de B Items: 0604	1755N			Other Related	Program Elem	ents				
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY	235	В	0	90	90	240	180	660	604	1,096	3195
COST (\$M)	\$111.0	_	\$22.7	\$42.7	\$58.4	\$130.4	\$89.1	\$304.6	\$225.7	\$535.3	\$1,519.9
Initial Spares (\$M)			\$2.5	\$2.3	\$1.9	\$1.0	\$1.9	\$2.8	\$2.5		

ITEM DESCRIPTION/JUSTIFICATION:

Rolling Airframe Missile (RAM) is a high fire-power, low cost, lightweight ship self-defense system to engage anti-ship missiles. Block 1 adds the capability of IR all-the-way guidance while maintaining the original dual-mode passive Radio Frequency/Infrared (RF/IR) guidance (Block 0). The RAM missile is fired from a RAM Guided Missile Launching System (MK-49) which holds 21 RAM rounds. Approval for full rate Block 1 production, Milestone III was granted on 20 January 2000.

FY01 funds procured 95 Block 1 Ordalts.
FY02 funds will procure 90 Block 1 Missiles
FY03 funds will procure 90 Block 1 Missiles and 55 Block 1 Ordalts

COOPERATIVE AGREEMENTS:

RAM is a NATO cooperative project with the Federal Republic of Germany. The RAM Production MOU, approved and signed by the US and Germany (GE) on 3 August 1987, specifies production procedures for the guided Missile Round Pack and coproduction of the Guided Missile Launching System. Missile limited production contracts were awarded to US (General Dynamics/Air Defense Systems Division) and German (RAM System GmbH) sources in 1989. As a result of the reduced US missile quantities and a desire to maintain production capabilities in both countries, an arrangement between the US and German producers, for single source coproduction of the German full-rate production quantities, was approved by both governments in November 1992 and this arrangement continues for US rate production. In August 1992, the acquisition of General Dynamics by Hughes Aircraft Company was approved, making Hughes Missile Systems Co. the US prime contractor. In January 1998, Raytheon acquired Hughes Missile Systems Co., making Raytheon the US prime contractor. The US and Germany signed a new Block 1 Production MOU on 18 December 2001 to cooperatively produce Block 1 missiles, launchers and ORDALTs.

DD Form 2454, JUN 86

WEAPONS PROCUREMENT, NAVY FY 2002/03 DEPARTMENT OF THE NAVY BUDGET MISSILE COST ANALYSIS EXHIBIT P-5

(Dollars in Millions)

	APPROPRAITION/BUDGET ACTIVITY:		ITEM NON	IENCLATU	IRE:						DATE:		
	Weaspons Procurement, Navy/BA-2											Feb-02	
				NG AIRFRA	ME MISSILI		#2242		EV 0000				
	Cost Elements	Quantity	FY 2001 Unit Cost	Total Cost	Quantity	FY 2002 Unit Cost	Total Cost	Quantity	FY 2003 Unit Cost	Total Coot			
COST	Cost Elements	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	Missile Hardware												
	BLOCK 1 & G&CA	0	0	0	90	330.3	29,727	90	337.9	30,411			
	GMRP Ordalts	95	164.1	15,587	90	330.3	29,121	55	223.7	12,304			
	COMPONENT IMPR	90	104.1	386			2,000	55	223.1	1,853			
	PROPULSION	0	0	0	90	9.7	873	90	9.9	891			
EF005	ORDNANCE PACK	0	0	0	90	27.0	2,430	145	27.9	4,046			
	WARHEAD	0	0	0	60	4.3	2,430	60	6.7	402			
EF004	SAFE & ARM DEV	0	0	0	60	2.6		60	2.7	162			
LF004	SAI L & AINIVI DEV	U	U	U	00	2.0	150	00	2.1	102			
EF010	TELEMETER				30	22.2	666	30	28.9	867			
L1 010	Total Hardware			15,973	30	22.2	36,108	30	20.5	50,935			
				10,570			00,100			00,000			
	Procurement Support												
	CONTRACTOR EN			3,554			1,709			1,791			
	GOVT INHOUSE EN			3,085			2,035			2,139			
EF860	PRODUCT ACCEPT			129			171			180			
	Total Procurement Support			6,768			3,915			4,110			
	Total Froduction Support			0,700			3,313			4,110			
	MISSILE Flyaway Cost				90	444.7	40,023	90	442.6	39,837			
	GMRP Ordalts Flyaway Cost	95	239	22,741	00		10,020	55	276.5				
	James of Games of Syamory Cook		200	,					2.0.0	.0,200			
	Fleet Support												
EF974	ILS			0			408			532			
EF957	CONTAINER							150	3.5	525			
EF007	CANISTER				90	24.8	2,232	90	25.3	2,277			
	Total Fleet Support			0			2,640			3,334			
	Weapon System Cost			22,741			42,663			58,379	-		
	170apon Oystem Oost			££,141			72,003			30,373	1		
	Modifications												
	Initial Spares			2,500			2,274			1,920			
	initial Oparos			2,500			2,214			1,320			
	Total Program Cost			25,241			44,937			60,299			

P-1 SHOPPING LIST ITEM NO 11 PAGE NO 2

BUDGET PROCURE	MENT HIST	ORY AND	PLANNING EXHI	BIT (P-5A)		Weapon System		A. DATE		
					1				February 20	02
B. APPROPRIATION/BUDGE					C. P-1 ITEM NO				SUBHEAD	
Weapons Procureme	ent, Navy/B	A2			ROLLI	NG AIRFRAME MISSILE	(RAM)		22	EF
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
EF001 GUIDANCE & CONTROL ASSEMBLY FY 2002										
BLOCK 1 MISSILE FY 2003	90	330.3	NAVSEA	5/01	SS/FP	RAYTHEON, TUCSON,AZ	2/02	2/04	YES	
BLOCK 1 MISSILE	90	337.9	NAVSEA	5/02	SS/FP	OPTION	11/02	11/04	YES	
EF001 GMRP Ordalts FY 2001	95	164.1	NAVSEA	5/00	SS/FP	RAYTHEON, TUCSON,AZ	12/00	12/02	YES	
FY 2003	55	223.7	NAVSEA	5/02	SS/FP	RAYTHEON, TUCSON,AZ	11/02	11/04	YES	
EF002 PROPULSION ROCKET MOTOR MK112/1 ARMING & FIRING DEVICE MK298/1 FY2002 FY2003	90 90	9.7 9.9	NAVSEA NAVSEA	5/01 5/02	C/FP C/FP	COMPETITIVE COMPETITIVE	2/02 11/02	10/03 07/04	YES YES	
EF005 ORDNANCE PACKAGE TARGET DETECT MK20 FY2002	90	27.0	NAVSEA	5/01	SS/FP	RAYTHEON, TUCSON,AZ	2/02	2/04	YES	
FY2003	145	27.9	NAVSEA	5/02	SS/FP	RAYTHEON, TUCSON,AZ	11/02	11/04	YES	

P-1 SHOPPING LIST ITEM NO 11 PAGE NO 3

MENT HIST	ORY AND	PLANNING EXHI	BIT (P-5A)		Weapon System		A. DATE		
								February 20	02
T ACTIVITY				C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
ent, Navy/B	A2			ROLLI	ING AIRFRAME MISSILE	(RAM)		22	EF
QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
	(000)								
60	2.6	NAVAIR	7/01	C/FP	COMPETITIVE	11/01	07/03	YES	
60	2.7	NAVAIR	7/02	C/FP	COMPETITIVE	11/02	07/04	YES	
60	4.3	NAVAIR	5/01	C/FP	OPTION	2/02	10/03	YES	
60	6.7	NAVAIR	5/02	C/FP	COMPETITIVE	11/02	07/04	YES	
30	22.2	NAVSFA	5/01	SS/FP	CHINA I AKE	11/01	7/03	YES	
30	28.9	NAVSEA	5/02	SS/FP	CHINA LAKE	11/02	7/04	YES	
150	3.5	NAVSEA	5/02	C/FP	COMPETITIVE	12/02	8/03	YES	
90	24.8	NAVSEA	5/01	SS/FP	RAYTHEON, TUCSON,AZ	2/02	2/04	YES	
90	25.3	NAVSEA	5/02	SS/FP	OPTION	11/02	11/04	YES	
	QUANTITY 60 60 60 60 30 30 30 90	ET ACTIVITY ent, Navy/BA2 QUANTITY UNIT COST (0000) 60 2.6 60 2.7 60 4.3 6.7 30 22.2 30 28.9 150 3.5	PET ACTIVITY Pent, Navy/BA2 QUANTITY	Pent, Navy/BA2 QUANTITY	C. P-1 ITEM NOT ROLLI QUANTITY UNIT COST (000) 60 2.6 NAVAIR 7/01 C/FP 60 2.7 NAVAIR 7/02 C/FP 60 4.3 NAVAIR 5/01 C/FP 60 6.7 NAVAIR 5/02 C/FP 30 22.2 NAVSEA 5/02 SS/FP 150 3.5 NAVSEA 5/02 C/FP 90 24.8 NAVSEA 5/01 SS/FP	### CONTRACT C. P-1 ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE QUANTITY	C. P-1 ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) QUANTITY UNIT COST OF PCO PCO DATE 60 2.6 NAVAIR 7/01 C/FP COMPETITIVE 11/02 60 2.7 NAVAIR 7/02 C/FP COMPETITIVE 11/02 60 4.3 NAVAIR 5/01 C/FP OPTION 2/02 60 6.7 NAVAIR 5/02 C/FP COMPETITIVE 11/02 30 22.2 NAVSEA 5/02 SS/FP CHINA LAKE 11/01 30 28.9 NAVSEA 5/02 SS/FP CHINA LAKE 11/02 150 3.5 NAVSEA 5/02 C/FP COMPETITIVE 12/02	C. P-1 ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) QUANTITY UNIT COST OF PCO RFP ISSUE DATE 60 2.6 NAVAIR 7/01 C/FP COMPETITIVE 11/01 07/03 60 2.7 NAVAIR 7/02 C/FP COMPETITIVE 11/02 07/04 60 4.3 NAVAIR 5/01 C/FP OPTION 2/02 10/03 60 6.7 NAVAIR 5/02 C/FP COMPETITIVE 11/02 07/04 30 22.2 NAVSEA 5/01 SS/FP CHINA LAKE 11/01 7/03 30 28.9 NAVSEA 5/02 SS/FP CHINA LAKE 11/02 7/04 150 3.5 NAVSEA 5/02 C/FP COMPETITIVE 12/02 8/03	ET ACTIVITY PORT, NAVY/BA2 C. P-1 ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) QUANTITY UNIT COST (000) GO 2.6 NAVAIR 7/01 C/FP COMPETITIVE 11/01 07/03 YES 60 2.7 NAVAIR 7/02 C/FP COMPETITIVE 11/02 07/04 YES 60 6.7 NAVAIR 5/01 C/FP COMPETITIVE 11/02 07/04 YES 60 6.7 NAVAIR 5/02 C/FP COMPETITIVE 11/02 07/04 YES 60 6.7 NAVAIR 5/02 C/FP COMPETITIVE 11/02 07/04 YES 60 6.7 NAVAIR 5/02 C/FP COMPETITIVE 11/02 07/04 YES 60 6.7 NAVAIR 5/02 C/FP COMPETITIVE 11/02 07/04 YES 60 6.7 NAVAIR 5/02 C/FP COMPETITIVE 11/02 07/04 YES 60 6.7 NAVAIR 5/02 C/FP COMPETITIVE 11/02 07/04 YES 60 6.7 NAVAIR 5/02 SS/FP CHINA LAKE 11/01 7/03 YES 60 6.7 NAVAIR 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVAIR 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVAIR 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVAIR 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVAIR 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVAIR 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVSEA 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVSEA 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVSEA 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVSEA 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVSEA 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVSEA 5/02 SS/FP CHINA LAKE 11/02 7/04 YES 60 6.7 NAVSEA 5/02 SS/FP COMPETITIVE 12/02 8/03 YES 60 6.7 NAVSEA 5/02 SS/FP COMPETITIVE 12/02 8/03 YES 60 6.7 NAVSEA 5/02 SS/FP COMPETITIVE 12/02 8/03 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/02 2/04 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/02 2/04 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/02 2/04 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/02 2/04 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/02 2/04 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/02 2/04 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/02 2/04 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/02 2/04 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/02 2/04 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/02 2/04 YES 60 6.7 NAVSEA 5/01 SS/FP RAYTHEON, TUCSON, AZ 2/

D. REMARKS

FY 2002/03 BUDGET PRODU		SCHE	DULE	:, P-21									147		_			DATE				bru								
APPROPRIATION/BUDGET ACTIVITY			- DA	^									wea	apon	Sys	stem			ITEM							_,				
WEAPONS PROCUREM	ENI, N	AVY	BA-	2											_				OLLI		AIRI	FRA	ME	MI	SSII	LE (RAN	1)		
							Pr	<u>rodu</u>	ctio	n Ra	te								adtim	es										
		Man	ufactu	ırer's									LT P			T Af			Initial			orde							Uı	nit of
Item	1	Name	and L	ocatio	n	MS	SR	1-8	3-5	ı	MAX	to	o Oc	1		Oct 1	1	M ⁻	fg PL	Γ	Mfg) PL	Τ	-	Tota	al			Me	asure
5" Rolling Airframe Missle	Rayth	neon (Compa	any		90		20			480	0				3		24			24			24			Mo	nths		
	Tucso	on, AZ	7																											
		•																												
									F	ISCAL	YEAR 20	01									F	FISC/	L YE	EAR 2	2002					
ITEM / MANUFACTURER	F	S	Q	D	В	2	2000				CALE	NDAF	R YEA	R 200)1				2001				CAL	END	AR Y	EAR 2	2002			
	Υ	V	Т	Е	Α	0	N	D	J	F	М	Α	М	J	J	Α	S	0		D		F	М	Α	М	J	J	Α	S	B A
		С	Υ	L	L	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Ε	С	0	Е	Α	E	Α	Р	Α	U	U	U	Е	L
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
5" Rolling Airframe Missile/RC	98	N	94	54	40							1								-			-					30	10	0
5" Rolling Airframe Missile/RC	99	N	95	54	95															-								30	20	75
5" Rolling Airframe Missile/RC	00	N	90		90							1																	20	90
5" Rolling Airframe Missile/RC	01	N																												
5" Rolling Airframe Missile/RC	02	N	90		90																	Α								90
<u> </u>																														
										FI	SCAL YE										F	FISC								
ITEM / MANUFACTURER	F	S	Q	D	В	2	2002			1	CALE	NDAF	R YEA	R 200	3				2003					END	AR Y	EAR 2	2004			_
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		C	Ţ	L	_	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
						_	V	C	IN	Ь	K	N	1	IN	_	G	Г	<u>'</u>	v	C	IN	ь	N	ĸ	1	IN	_	G	Г	
" Rolling Airframe Missile/RC	99	N	95		75	40	35					1								1										
5" Rolling Airframe Missile/RC	00	N	90		90		15	40	30	5																				0
5" Rolling Airframe Missile/RC	01	N	0		0																									0
5" Rolling Airframe Missile/RC	02	N	90		90																	15	15	15	8	7	8	7	8	7
5" Rolling Airframe Missile/RC	03	N	90		90		Α					1	1							_										90
5" Rolling Airframe Missile/RC	04	N	240		240														Α											240
" Rolling Airframe Missile/RC	05	n	180		180															-										180
													+							-										
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DD Form 2445, JUL 87 311 / 244 Previous editions are obsolete

P-1 SHOPPING LIST ITEM NO 11 PAGE NO 5

Exhibit P-21 Production Schedule

CLASSIFICATION: UNCLASSIFIED

ICTION	SCHE	DULE	, P-21	1													DATE			F	ebr	uary	200)2					
Y: ENT, N	IAVY	BA-	2									Wea	pon	Sys	stem		P-1								SSII	LE (I	RAN	1)	
·										Procuremen				mer						Ī			•		<u>, </u>				
Manufacturer's Item Name and Location								1-8-5		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT			Reorder Mfa PLT			Total			Unit of Measure Months				
				90 20		20	480		480	0		3		24		24		24											
	ı			ı				FI	SCAL	YFAR	2005										FISC	CAL Y	FAR	2006					
F	s	Q	D	В									2005									2006							
Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
02 03 04 05 06	N N N N	90 90 240 180 660		7 90 240 180 660	7	8 A	7	8	7	8	7	8	7	8	7	8	7	20 A	20	20	20	20	20	20	20	20	20	20	0 0 20 180 660
+									FIO	0.41	A D . O	007									FIO	241.37		0000					┢
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Y	V C	T Y	БШ	A L	O C T	N O V	D E C	JAZ	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	JAZ	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
04 05 06 07	N N N	150 180 660 604		180 180 660 604	20	15	15	15	15	15	15	15	15	15	15	15	15	55	55	55	55	55	55	55	55	55	55	55	0 0 55 60
	F Y O2 O3 O4 O5 O6 O6 O6	F S Y C C S Y C C S Y C C S Y C C S Y C C S Y C C C S Y C C C C	F S Q T C Y S N S N S N S N S N S N S N S N S N S	F S Q D D D D D D D D D D D D D D D D D D	ENT, NAVY BA-2 Manufacturer's Name and Location	P: ENT, NAVY BA-2 Manufacturer's Name and Location MS	F S Q D B A C O T V 02 N 90 7 7 03 N 90 90 8 04 N 240 240 05 N 180 180 A 0 N C O T V F S Q D B A C O T V 04 N 150 180 20 180 20 15 06 N 660 660 15 180 20 15 160 180 180 15 160 180 180 180 15 160 180 180 180 180 180 180 180 180 180 18	F S Q D B Z 004 T V C Y C Y C T C Y C C Y C T C C O E T V C C C O E T V C C C C C T V C C C C C C C C C C C	FROT, NAVY BA-2 Manufacturer's Name and Location MSR 1-8-5 Raytheon Company 90 20 Tucson, AZ F	Production Rate	Navy Ba-2	Production Rate Production Rate Manufacturer's Name and Location MSR 1-8-5 MAX to Raytheon Company 90 20 480 0	Manufacturer's Name and Location MSR 1-8-5 MAX to Oct	Weapon W	Weapon System	Namufacturer's Name and Location MSR 1-8-5 MAX to Oct 1 Oct 1	Weapon System	P-1	P-1 TITE R	Namufacturer's Name and Location MSR 1-8-5 MAX LOC01 Oct 1 Mfg PLT	Name and Location MSR 1-8-5 MAX 1-	Name and Location MSR 1-8-5 MAX to Oct 1 Oct 1 Mfg PLT Mfg P	Name and Location MSR 1-8-5 MAX to Oct 1 Oct 1 Mfg PLT	Natural Company Second S	Weapon System P-1	Weapon System	Weapon System P-1 ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (I	Weapon System P-1 ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM Procurement Leadines Round Raytheon Company 90 20 480 0 3 24 24 24 Months Manufacturer's Name and Location MSR 1-8-5 MAX to Oct 1 Oct 1 Oct 1 Mfg PLT Mfg PLT Total Measurement Mag PLT Total Measurement Tucson, AZ	Name and Location

DD Form 2445, JUL 87 311 / 244 Previous editions are obsolete

P-1 SHOPPING LIST ITEM NO 11 PAGE NO 6

Exhibit P-21 Production Schedule

DD Form 2454, JUN 86

	DATE:											
	Februa	ry 2002										
APPROPRIATION/BUDGET AC	TIVITY				P-1 ITEM NOM	ENCLATURE						
Weapons Procurement, N	avy/2 - Othe	er Missile	es									
Program Element for Code B Iten			Other Related Program Elements									
	Prior*	ID								То	Total	
	Years	Code	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program	
QUANTITY	3,365	Α	248	0	0	0	0	0	0	0	3,847	
COST (\$M)	193.3		19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	233.0	
Initial Spares (\$M)	0.91		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.91	
Total (\$M)	174.3		19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	214.0	
Unit Cost (\$M)	0.05		0.06	0	0	0	0	0	0	0	0.06	

The AGM-114K/M Hellfire II is a laser guided missile employed from DON attack helicopters. The Army is the executive service for the Hellfire II. The Hellfire II gives the DON attack helicoptors the ability to defeat a variety of armor, urban, small patrol boat, and artillery type targets, while minimizing exposure to enemy air defenses.

The DON has no planned future procurements for the Hellfire II missile. The FY 2001 Congressional plus-up assists in maintaining inventory levels.

*Prior year funding is for HELLFIRE II AGM-114K/M only and does not include HELLFIRE AGM-114B.

P-1 SHOPPING LIST

ITEM NO 12 PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

WEAPONS PROCUREMENT, NAVY FY 2002 PRESIDENT'S BUDGET

UNCLASSIFIED CLASSIFICATION:

DD Form 2446-1, JUL 87

EXHIBIT P-5 (Dollars in Millions)

February 2002 Date:

Missile Nomenclature & Popular Name:	HELLFIRE II									
Cost Elements Missile Hardware AUR	Prior Years <u>Total Cost</u> 130.210	FY 2001 Quantity 248	Quantity Unit Cost 0.063	Total Cost 15.555	FY 2002 Quantity	Quantity Unit Cost	Total Cost	FY 2003 Quantity	Quantity Unit Cost	Total Cost
Total Hardware	130.210	248		15.555						
Recurring Production Support										
Govt In-House	16.748			3.567						
Govt Test Program	5.526									
Contractor SE/PM	12.971			0.137						
Total Recurring Prod Support	35.245			3.704						
RECURRING FLYAWAY	165.455			19.259						
Non-Recurring Costs										
Acceptance Test Equipment										
Containers	2.007			0.257						
Total Non-Recurring Costs	2.007			0.257						
TOTAL MISSILE FLYAWAY	167.462			19.516						
Fleet Support										
Handling Equipment	0.694									
Training Equipment	0.466									
Data & Pubs	0.374			0.019						
Integrated Logistics Support	4.392			0.281						
Total Fleet Support	5.926			0.300						
Weapon System Cost Modifications	173.390			19.816						
Initial Spares	0.914									
Total Program Cost	174.304	248		19.816						

ITEM NO: 12 Page No: 2

Classification:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) Weapon System A. DATE February 2002 B. APPROPRIATION/BUDGET ACTIVITY C. P-1 ITEM NOMENCLATURE SUBHEAD Weapons Procurement, Navy/2 - Other Missiles **HELLFIRE II** J2F6 AGM-114K CONTRACT DATE OF SPECS DATE Cost Element/ QUANTITY UNIT LOCATION RFP ISSUE METHOD CONTRACTOR AWARD FIRST AVAILABLE REVISIONS FISCAL YEAR COST OF PCO DATE & TYPE AND LOCATION DATE DELIVERY NOW AVAILABLE (000) HELLFIRE II FY 2000 213 0.057 HUNTSVILLE, ALABAMA APRIL 2000 MIPR/FFP OCKHEED MARTIN, ORLANDO, F 9/00 09/02 YES FY 2000 * MIPR/FFP YES 21 0.063 HUNTSVILLE, ALABAMA FEB 2001 OCKHEED MARTIN, ORLANDO, F 9/01 06/03 FY 2001 248 0.063 HUNTSVILLE, ALABAMA FEB 2001 MIPR/FFP OCKHEED MARTIN. ORLANDO. F 9/01 06/03 YES ORLANDO, FL

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO. 12 Classification:

D. REMARKS

^{*}A quantity of 21 FY 00 funded units will be awarded with the FY01 contract. Delivery dates adjusted to reflect Army (Lead Service) contract delivery dates.

FY 2002/03 BUDGET PRODUCTION	SCHE	DULE,	P-21				Production Rate											DATE				Febru	uary	2002	2					
APPROPRIATION/BUDGET ACTIVITY	Y												We	apon	Syst	tem		P-1 I	TEM	NON	ΛΕΝC	CLAT	URE							
Weapons Procurement, Navy/2-C	ther N	Missile	es															HEL	LFIR	RE II	AGI	M-11	4K F	PEO	(W)					
							Pro	duct	ion R	ate						rocure		nt Lea	adtime	es										
			nufactu										T Pr			T Aft	er		Initial			Reorde							nit of	
Item		Name	and Lo	ocation		MS	SR	1-8	3-5	MA	١X	to	Oct	1	(Oct 1		M	lfg PL	Т	M	lfg PL	<u>-T</u>		Tota	<u> </u>	<u> </u>	Me	asure)
HELLFIRE II AGM-114K/M	LOCKH	IEED MA	RTIN, (H	ISLLC)			120		175		400		0			12			24			21			36		├		mon	the
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Remarks:
\1 Delivery incorporates forward fit of ECP for rocket motor grain spacer.
\2 Contract will be award with the FY01 contract. Qtys will be delivered with first delivery of FY01 buy.

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				BUDGET IT	EM JUSTIFICA	ATION SHEET					DATE:
					P-40						FEBUARY 2002
APPROPRIATION/B	UDGET ACTIVIT	Υ				P-1 ITEM NOMENO	CLATURE				
Weapons Procui	rement, Navy	/BA-2; (OTHER MISSI	LES		AERIAL TARGE	ETS (J2EM)			PE: 02042	28N / 0204162N
Program Element for	Code B Items:					Other Related Prog	ram Elements				
0604258N, 06051	130D, 060436	6N				N/A					
	Prior	ID								То	
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total
QUANTITY											
COST											
(In Millions)	\$2,708.1	Α	\$57.8	\$58.4	\$70.3	\$71.8	\$78.4	\$152.9	\$90.9	Cont.	Cont.

PROGRAM COVERAGE:

The Aerial Targets Program provides powered targets, towed targets and necessary Target Auxiliary and Augmentation Systems (TA/AS) equipment for fleet training, and weapons systems test and evaluation. This program is comprised of a series of continuing target production programs.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

In Fiscal Year 2003, major efforts include the continued procurement of Sub-Sonic Aerial Targets (SSAT), Supersonic Sea Skimming Targets (SSST) and TDU-32 Tow Targets. Continued TA/AS procurements include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, active emitter augmentation equipment and target control systems. The aerial targets and necessary TA/AS equipment provided from this program supports Navy air-to-air and surface-to-air training and weapons systems DT/OT testing.

P-1 SHOPPING LIST

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						DATE:	
		P-40)a			FEBRUA	RY 2002
APPROPRIATION/BUD	GET ACT	IVITY			P-1 ITEM NO	MENCLATURE	
Weapons Procurer			OTHER MIS	SILES	AERIA	L TARGETS	J2EM
Procurement Items	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	To Complete	Total
Anti-Air Warfare Target	A						
Quantity			0	0	0	Cont	Cont
Funding		\$174.6	\$0.9	\$0.0	\$0.0	Cont	Cont
Subsonic Aerial Target	A						
Quantity			78	108	104	Cont	Cont
Funding		\$400.1	\$27.2	\$34.7	\$31.5	Cont	Cont
Other Targets (1)	В						
Funding		\$126.6	\$16.1	\$8.0	\$23.0	Cont	Cont
Other Costs		\$189.3	\$13.6	\$15.7	\$15.8	Cont	Cont
Prior funded items		\$1,817.5					
Total P-1 Funding							
Funding		\$2,708.1	\$57.8	\$58.4	\$70.3	Cont	Cont
					D 4 CHOPPI		

P-1 SHOPPING LIST

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ITEM NO. 13

⁽¹⁾ Quantities are not displayed here because multiple types of targets are included in the line. Target quantities are identified on the detailed P-5 for "Other Targets".

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				WEAPON	IS SYSTEM COS	ST ANAL	YSIS		
WEAP	RIATION/BUDGET ACTIVITY ONS PROCUREMENT, NA OTHER MISSILES	AVY			P-1 ITEM NOMECL				
COST	ELEMENT OF COST	IDENT CODE	Prior Years Total Cost	QTY	FY 2001 TOTAL COST	QTY	FY 2002 TOTAL COST	QTY	FY 2003 TOTAL COST
EM020	Anti-Air Warfare Target	А	\$174,570	0	\$900	0	\$0	0	\$0
EM030	Subsonic Aerial Target	Α	\$400,108	78	\$27,234	108	\$34,724	104	\$31,536
EM200	OTHER TARGETS (2)	В	\$126,642		\$16,068		\$7,972		\$23,040
EM300	TA/AS	Α	\$189,318		\$13,564		\$15,660		\$15,756
	VARIOUS		\$1,817,484		\$0		\$0		\$0
	TOTAL		\$2,708,122	78	\$57,766	108	\$58,356	104	\$70,332
		Т			1		ı		ı
SPARE	. ,								
	Anti-Air Warfare Target		\$0		\$0		\$0		\$0
	Subsonic Aerial Target		\$455		\$0		\$0		\$0
	OTHER TARGETS		\$703		\$0		\$0		\$0
	TA/AS		\$551		\$441		\$325		\$350
	VARIOUS		\$53,947		\$0		\$0		\$0
	TOTAL SPARES		\$55,656		\$441		\$325		\$350
	TOTAL PROGRAM		\$2,763,778	78	\$58,207	108	\$58,681	104	\$70,682

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 Initial spares requirements are displayed for information purposes only and are budgeted in Budget Activity 6, Spare and Repair Parts.

(2) Quantities are not displayed here because multiple types of targets are included in the line. Target quantities are identified on the detailed P-5 for "Other Targets".

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)									FEBRUAR		FEBRUARY 200	2
TARGET SYSTEM: ANTI-AIR WARFARE TARGET (AAW)		FISCAL Y			FISCAL Y		2002	FISCAL YE		2003	TO	
MANUFACTURER: RAYTHEON AIRCRAFT, WICHITA, KS COST CODE: EM020 FLYAWAY COST (\$000)	Prior Yrs Total Cost	QTY	UNIT	TOTAL COST	QTY	UNIT	TOTAL COST	QTY	UNIT COST	TOTAL	COMPLETE COSTS	TOTA
TETAWAT GOOT (\$6000)	Total Cost	QII	0031	0001	QII	0031	0031	QII	0031	0031	00313	000
HARDWARE:												
TARGET	\$114,019	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	Cont.	Con
GFM-BATTERIES	\$1,996			\$0			\$0			\$0	Cont.	Con
GFM-IRFNA (1)	\$3,691			\$0			\$0			\$0	Cont.	Con
INSTALL/MISSION KITS	\$13,293			\$0			\$0			\$0	Cont.	Con
EXTENDED PERFORMANCE KITS (2)	\$4,626			\$0			\$0			\$0	Cont.	Con
TOTAL HARDWARE	\$137,625	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	Cont.	Cont
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE (3)	\$13,169			\$900			\$0			\$0	Cont.	Cont
DOCUMENTATION	\$2,657			\$0			\$0			\$0	Cont.	Con
GOVERNMENT TEST	\$2,212			\$0			\$0			\$0	Cont.	Con
TOTAL RECURRING	\$18,038			\$900			\$0			\$0	Cont.	Con
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT	\$13,364			\$0			\$0			\$0	Cont.	Con
SPECIAL TOOLING AND TEST EQUIPMENT	\$0			\$0			\$0			\$0	Cont.	Con
TOTAL NONRECURRING	\$13,364			\$0			\$0			\$0	Cont.	Con
OTAL FLYAWAY	\$169,027	0	\$0	\$900	0	\$0	\$0	0	\$0	\$0	Cont.	Con
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT	\$0			\$0			\$0			\$0	Cont.	Con
INSTALL & CHECKOUT	\$0			\$0			\$0			\$0	Cont.	Con
SPECIAL HANDLING EQUIPMENT	\$0			\$0			\$0			\$0	Cont.	Con
FLEET TEST EQUIPMENT	\$469			\$0			\$0			\$0	Cont.	Con
TRAINING DEVICES	\$272			\$0			\$0			\$0	Cont.	Con
DOCUMENTATION	\$242			\$0			\$0			\$0	Cont.	Con
ILS	\$4,560			\$0			\$0			\$0	Cont.	Con
OTAL GRD EQUIP/FLEET SUP COST	\$5,543			\$0			\$0			\$0	Cont.	Con
VEAPONS SYSTEM COST	\$174,570	0	\$0	\$900	0	\$0	\$0	0	\$0	\$0	Cont.	Con
ARGETS INITIAL SPARES	\$0			\$0			\$0			\$0	Cont.	Cont
TOTAL PROGRAM COST	\$174,570	0	\$0	\$900	0	\$0	\$0	0	\$0	\$0	Cont.	Cont

P-1 SHOPPING LIST

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)									FEBRUAR	Y 2002	FEBRUARY 200)2
TARGET SYSTEM: SUBSONIC AERIAL TARGET		FISCA	L YEAR		FISCAL		2002	FISCA	YEAR	2003	TO	T
MANUFACTURER: NORTHROP-GRUMMAN	Prior Yrs		UNIT	TOTAL		UNIT	TOTAL		UNIT	TOTAL	COMPLETE	TOTAL
COST CODE: EM030 FLYAWAY COST (\$000)	Total Cost	QTY	COST	COST	QTY	COST	COST	QTY	COST	COST	COSTS	COST
HARDWARE:												
TARGET	\$321,702	78	\$259	\$20,196	108	\$243	\$26,244	104	\$247	\$25,688	Cont.	Cont.
INSTALL/MISSION KITS	\$43,390			\$3,418			\$4,834			\$3,639	Cont.	Cont.
TOTAL HARDWARE	\$365,092	78	\$303	\$23,614	108	\$288	\$31,078	104	\$282	\$29,327	Cont.	Cont.
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE	\$16,374			\$1,450			\$1,434			\$1,375	Cont.	Cont.
DOCUMENTATION	\$2,054			\$150			\$154			\$158	Cont.	Cont.
GOVERNMENT TEST	\$2,499			\$425			\$433			\$26	Cont.	Cont.
TOTAL RECURRING	\$20,927			\$2,025			\$2,021			\$1,559	Cont.	Cont.
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT	\$1,769			\$0			\$0			\$0	Cont.	Cont.
SPECIAL TOOLING AND TEST EQUIPMENT	\$0			\$0			\$0			\$0	Cont.	Cont.
TOTAL NONRECURRING	\$1,769			\$0			\$0			\$0	Cont.	Cont.
TOTAL FLYAWAY	\$387,788	78	\$329	\$25,639	108	\$306	\$33,099	104	\$297	\$30,886	Cont.	Cont.
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT	\$4,866			\$900			\$917			\$0	Cont.	Cont.
INSTALL & CHECKOUT	\$0			\$0			\$0			\$0	Cont.	Cont.
SPECIAL HANDLING EQUIPMENT	\$0			\$0			\$0			\$0	Cont.	Cont.
FLEET TEST EQUIPMENT	\$0			\$0			\$0			\$0	Cont.	Cont.
TRAINING DEVICES	\$335			\$45			\$46			\$35	Cont.	Cont.
DOCUMENTATION	\$998			\$0			\$0			\$0	Cont.	Cont.
ILS	\$6,121			\$650			\$662			\$615	Cont.	Cont.
TOTAL GRD EQUIP/FLEET SUP COST	\$12,320			\$1,595		•	\$1,625			\$650	Cont.	Cont.
WEAPONS SYSTEM COST	\$400,108	78	\$349	\$27,234	108	\$322	\$34,724	104	\$303	\$31,536	Cont.	Cont.
TARGETS INITIAL SPARES	\$455			\$0		•	\$0			\$0	Cont.	Cont.
TOTAL PROGRAM COST	\$400,563	78	\$349	\$27,234	108	\$322	\$34,724	104	\$303	\$31,536	Cont.	Cont.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)									FEBRUAR	Y 2002	FEBRUARY	2002
TARGET SYSTEM: OTHER TARGETS		FISCA	L YEAR	2001	FISC		2002	FISCA	L YEAR	2003	TO	
MANUFACTURER: VARIOUS	Prior Yrs	d .	UNIT	TOTAL	o=1	TINU	TOTAL	d .	UNIT	TOTAL	COMPLETE	
COST CODE: EM200 FLYAWAY COST (\$000)	Total Cost	QTY	COST	COST	QTY	COST	COST	QTY	COST	COST	COSTS	COST
HARDWARE:												
Supersonic Sea Skimming Target (SSST)	\$26,111	2	\$1,184	\$2,367	5	\$640	\$3,200	20	\$969	\$19,386	Cont.	Cont.
Supersonic Sea Skimming Target (SSST)	\$0	10	\$804	\$8,039								
INSTALL/MISSION KITS								20	\$16	\$312		
FOREIGN NDI - SUPERSONIC	\$725			\$0			\$0			\$0	Cont.	Cont.
FOREIGN NDI - SUBSONIC	\$0			\$0			\$0			\$0	Cont.	Cont.
TOW TARGETS	\$4,018	500	\$2.95	\$1,474	500	\$3.06	\$1,529	500	\$3.14	\$1,568	Cont.	Cont.
SM-2 TARGET	\$2,000			\$0			\$0			\$0	\$0	\$2,000
MQM-8G(EER) VANDAL	\$67,370			\$0			\$0			\$0	\$0	\$67,370
TOTAL HARDWARE	\$100,224			\$11,880			\$4,729			\$21,266	Cont.	Cont.
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE	\$11,853			\$1,854			\$1,328			\$1,732	Cont.	Cont.
DOCUMENTATION	\$1,039			\$0			\$0			\$0	Cont.	Cont.
GOVERNMENT TEST	\$300			\$0			\$0			\$42	Cont.	Cont.
TOTAL RECURRING	\$13,192			\$1,854			\$1,328			\$1,774	Cont.	Cont.
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT	\$3,726			\$0			\$0			\$0	Cont.	Cont.
CONTRACTOR ENGINEERING	\$1,435			\$1,109			\$1,615			\$0	Cont.	Cont.
SPECIAL TOOLING AND TEST EQUIPMENT	\$0			\$709			\$0			\$0	Cont.	Cont.
TOTAL NONRECURRING	\$5,161			\$1,818			\$1,615			\$0	Cont.	Cont.
TOTAL FLYAWAY	\$118,577	0	\$0	\$15,552	0	\$0	\$7,672	0	\$0	\$23,040	Cont.	Cont.
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT	\$2,854			\$300			\$300			\$0	Cont.	Cont.
INSTALL & CHECKOUT	\$0			\$0			\$0			\$0	Cont.	Cont.
SPECIAL HANDLING EQUIPMENT	\$5			\$0			\$0			\$0	Cont.	Cont.
FLEET TEST EQUIPMENT	\$968			\$0			\$0			\$0	Cont.	Cont.
TRAINING DEVICES	\$64			\$0			\$0			\$0	Cont.	Cont.
DOCUMENTATION	\$1,665			\$0			\$0			\$0	Cont.	Cont.
ILS	\$2,509			\$216			\$0			\$0	Cont.	Cont.
TOTAL GRD EQUIP/FLEET SUP COST	\$8,065			\$516			\$300			\$0	Cont.	Cont.
WEAPONS SYSTEM COST	\$126,642			\$16,068			\$7,972			\$23,040	Cont.	Cont.
TARGETS INITIAL SPARES	\$703			\$0			\$0			\$0	Cont.	Cont.
TOTAL PROGRAM COST	\$127,345			\$16,068			\$7,972			\$23,040	Cont.	Cont.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)									FEBRUAR	RY 2002	FEBRUARY	2002
TARGET SYSTEM TA/AS		FISCA	L YEAR		FISC/	L YEAR	2002	FISCA	L YEAR	2003	TO	
MANUFACTURER: VARIOUS	Prior Yrs	OTV	UNIT	TOTAL	OT)	UNIT	TOTAL	OT)	UNIT	TOTAL	COMPLETE	
COST CODE: EM300 FLYAWAY COST (\$000)	Total Cost	QTY	COST	COST	QTY	COST	COST	QTY	COST	COST	COSTS	cos
HARDWARE:												
CMD/CONTROL EQUIPMENT	\$31,610			\$2,180			\$1,000			\$3,600	Cont.	Cont
SCORING EQUIPMENT	\$20,143			\$558			\$437			\$826	Cont.	Cont
LOCATION/ID EQUIPMENT	\$14,654			\$420			\$788			\$403	Cont.	Cont
ECM/EMITTER EQUIPMENT	\$44,206			\$4,810			\$5,355			\$4,540	Cont.	Cont
AUGMENTATION/NAVIGATION EQUIPMENT	\$10,381			\$771			\$2,456			\$164		
INSTALL/MISSION EQUIPMENT	\$2,427			\$566			\$583			\$601		
MOBILE SEA RANGE	\$12,868			\$0			\$0			\$0	Cont.	Cont
TOTAL HARDWARE	\$136,289			\$9,305			\$10,619			\$10,134	Cont.	Con
PROCUREMENT SUPPORT (RECURRING):												
GOVERNMENT IN-HOUSE	\$33,256			\$3,008			\$3,637			\$4,286	Cont.	Cont
DOCUMENTATION	\$99			\$165			\$170			\$170	Cont.	Con
GOVERNMENT TEST	\$276			\$51			\$55			\$60	Cont.	Cont
TOTAL RECURRING	\$33,631			\$3,224			\$3,862			\$4,516	Cont.	Con
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT	\$1,902			\$0			\$0			\$0	Cont.	Con
SPECIAL TOOLING AND TEST EQUIPMENT	\$0			\$0			\$0			\$0	Cont.	Cont
TOTAL NONRECURRING	\$1,902			\$0			\$0			\$0	Cont.	Cont
TOTAL FLYAWAY	\$171,822			\$12,529			\$14,481			\$14,650	Cont.	Cont
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT	\$488			\$143			\$256			\$174	Cont.	Cont
INSTALL & CHECKOUT	\$917			\$0			\$0			\$0	Cont.	Con
SPECIAL HANDLING EQUIPMENT	\$0			\$0			\$0			\$0	Cont.	Cont
FLEET TEST EQUIPMENT	\$2,002			\$0			\$0			\$0	Cont.	Cont
TRAINING	\$754			\$320			\$320			\$320	Cont.	Cont
DOCUMENTATION	\$0			\$0			\$0			\$0	Cont.	Cont
ILS	\$13,335			\$572			\$603			\$612	Cont.	Cont
TOTAL GRD EQUIP/FLEET SUP COST	\$17,496			\$1,035			\$1,179			\$1,106	Cont.	Cont
WEAPONS SYSTEM COST	\$189,318			\$13,564			\$15,660			\$15,756	Cont.	Cont
TARGETS INITIAL SPARES	\$551			\$441			\$325			\$350	Cont.	Cont
TOTAL PROGRAM COST	\$189,869			\$14,005			\$15,985			\$16,106	Cont.	Con

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BUDGET PROCUREMENT	HISTORY	AND PLANI	NING EXHIBIT (P	-5A)				A. DATE	FEBRUAR	Y 2002
. APPROPRIATION/BUDGET ACTIV	/ITY				C. P-1 ITEM NO	MENCLATURE		•	SUBHEAD	
Veapons Procurement, Na	avy/BA-2; C	Other Missi	les							J2EM
						AERIAL TARGETS				
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
nit-Air Warfare Tgt/FY-99	35	156	NAVAIR		SS/FP	Raytheon A/C, Wichita, KS	JUN 99	JAN 01	Yes	MAY 98
ubsonic Aerial Target/FY-00	71	279	NAVAIR		C/Option	Northrop-Grumman, Hawthorne, CA	FEB 00	MAR 01		
ubsonic Aerial Target/FY-01	78	259	NAVAIR		C/FP	Northrop-Grumman, Hawthorne, CA	APR 01	FEB 02		
ubsonic Aerial Target/FY-02	108	243	NAVAIR		C/Option	Northrop-Grumman, Hawthorne, CA	JAN 02	FEB 03		
ubsonic Aerial Target/FY-03	104	247	NAVAIR		C/Option	Northrop-Grumman, Hawthorne, CA	JAN 03	FEB 04		
upersonic Sea Skimming Target										
SST /FY-99	15	630	NAVAIR		SS/FP	Boeing, St. Louis, MO	OCT 01	FEB 02		
SST/FY-00	14	630	NAVAIR		SS/Option	Boeing, St. Louis, MO	OCT 01	JUL 02		
SST/FY-01	2	630	NAVAIR		SS/Option	Boeing, St. Louis, MO	OCT 01	NOV 02		
SST/FY-01	10	680	NAVAIR		SS/Option	Orbital Sciences, Chandler, AZ	NOV 01	DEC 03		
SST/FY-02	5	640	NAVAIR		SS/Option	Boeing, St. Louis, MO	FEB 02	MAR 03		
SST/FY-03	20	969	NAVAIR		C/CPIF	TBD	JUN 03	JUL 04		
SST FY03 unit cost reflects more	capable "Threa	at C" represent	ative target.							

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FY 2003 BUDGET PRODUCTION			ULE,	P-21														DATE	E	FEI	BRU	JAR	Y 20	02						
APPROPRIATION/BUDGET AC Weapons Procurement, N			- от	HER	MIS	SIL	ES						Nea	por	ı Sy:	stem	1	P-1	ITE	MΛ	IOM	IEN(CLA ⁻			L T	ARG	ETS	;	
-							Pro	ducti	ion R	Rate					Pro	cure	mer	nt Le	eadti	mes	6									
Item		Name		ocatio	n		SR		3-5	MA	٨X		T Pi Oct			T Af Oct 1			Initia fg P			eord fg P			Tota	ıl		Mea	iit of asur	
Anti-Air Warfare Target (AAW)	Raythe	eon, Wi	chita, K	S		3		10		20									16									Е		
Subsonic Aerial Target	Northr	nrop-Grumman, Hawthorne, CA 7-8 20 40-45									15								13									E		
			FISCAI S Q D B 1999										2000									FIS	CAL Y	EAR	2001					
ITEM / MANUFACTURER	F		S Q D B 1999 V T E A O N D J F											NDAR	YEAI	R 200	0						CA	LEND	AR Y	EAR 2	2001			
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Anti-Air Warfare Tgt./RAYTHEON	99	C Y L C O E A E T V C N B																			3	3	3	3	3	3	3	3	3	8
Subsonic Aerial Tgt./NORTHROP-GRU	00	N	71	0	71					Α													7	7	7	7	7	6	6	24
Subsonic Aerial Tgt./ NORTHROP-GRU	01	N	78	35 0 35 A A																				Α						78
ITEM / MANUFACTURER	_	Q	0	D	R		2001		FI	SCAL	YEA			IDAP	VEAL	R 200	2				1	FIS	CAL Y		2003 AR Y	EAD 2	2003			
7.2.17, 11.01, 7.01, 0.1.2.1	01 N 78 0 78										M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Anti-Air Warfare Tgt./RAYTHEON	99	N	35	27	8	3	3	2																						0
Subsonic Aerial Tgt./NORTHROP-GRU Subsonic Aerial Tgt./NORTHROP-GRU	00	N N	71 78	47 0	24 78	6	6	6	6	6	6	6	6	6	6	7	7	7	7	7	7									0
Subsonic Aerial Tgt./NORTHROP-GRU	02	N	108	0	108				Α		-		J	0		'	•	<u> </u>	<u>'</u>	•	l	10	10	9	9	9	9	9	9	34
Subsonic Aerial Tgt./NORTHROP-GRU	03	N	104	0	104																Α									104
Remarks:																														

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311/244 ITEM NO:13 PAGE NO: 14 Exhibit P-21 Production Schedule

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FY 2003 BUDGET PRODUCTION	N SC	HEDU	LE, P	-21														DATE			_	AR۱	_	-						
APPROPRIATION/BUDGET AC Weapons Procurement, N			отн	ER N	/IISSI	LES	5						Wea	apor	ı Sy:	stem		P-1	ITE	ΜN	OM	ENC	LAT			L TA	ARG	ETS		
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Subsonic Aerial Target	Northro	op-Grur	mman, F	Hawtho	rne, CA	7-8		20		40-4	45								13									E		
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Subsonic Aerial Tgt./NORTHROP-GRU	02	N	108	74	34	9	9	9	7																					0
Subsonic Aerial Tgt./NORTHROP-GRU	03	N	104	0	104					7	8	8	9	9	9	9	9	9	9	9	9									0
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311 / 244 ITEM NO: 13 PAGE NO: 19

3 PAGE NO: 15 Exhibit P-21 Production Schedule

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FY 2003 BUDGET PRODUCTIO		IEDU	LE, P-	21														DATE				ARY								
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Supersonic Sea Skimming Tgt.								N/A		42+									13									E		
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	Sonic Sea Skimming Tgt. Boeing, St Louis, MO																													
	TEM / MANUFACTURER																													H
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ITEM NO:13

PAGE NO:16

CLASSIFICATION:

Exhibit P-21 Production Schedule

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311 / 244 ITEM NO:13 PAGE NO:17

Exhibit P-21 Production Schedule

CLASSIFICATION: UNCLASSIFIED

		В	UDGET ITE	M JUSTIFI	HEET				DATE:		
				P-40					Februa	ry 2002	
APPROPRIATION/BUD	GET ACTIVITY						P-1 ITEM NC	MENCLATU	RE		
Weapons Procuren	nent, Navy/B	A-2/OTH	IER MISSIL		DRONES	AND DECC	YS (J2DJ)				
Program Element for Co	de B Items:			Other Related	d Program Ele	ements					
				N/A							
	Prior	ID					То	Total			
	Years	Code	FY 2001	FY 2002	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program	
QUANTITY											
COST (\$M)	\$243.5		\$14.9	\$13.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$272.3

PROGRAM COVERAGE:

Funding for Drones and Decoys from FY 1986 through FY 1993 was used for continued procurements of ADM-141 Tactical Air Launched Decoy (TALD) units, which are non-powered, glide trajectory driven vehicles. The ADM-141 TALD is an expendable of similar size to a 500 pound general purpose bomb, and is carried similarly. After launched from strike aircraft, the ADM-141 TALD uses radar signature augmentation and preprogrammed flight profiles to simulate manned aircraft. Its mission is to deceive and saturate hostile radar controlled air defenses, thus enhancing strike aircraft survivability. Currently, the F/A-18, F-14 and S-3 are fully qualified to deploy the ADM-141 TALD in both land Based and CV operations. Additionally, an AV-8B/TALD capability is planned.

FY01 funding was provided by Congress for the Improved Tactical Air Launch Decoy (ITALD) Program to procure approximately 70 ITALDS with GPS.

FY02 funding was provided by Congress for the Improved Tactical Air Launch Decoy (ITALD) Program to procure approximately 76 ITALDS with GPS.

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 14

PAGE NO. 1

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)									February 2		February 2002	
TARGET SYSTEM: ITALD		FISCAL		2001	FISCA		2002	FISCA	L YEAR	2003	TO	
MANUFACTURER: IIMI LTD, RATAT HASHARON, ISRAEL COST CODE: DJ010 FLYAWAY COST (\$000)	Prior Yrs Total Cost	OTY	UNIT	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	COMPLETE COSTS	TOTAL COST
COST CODE. DOUTO FETAWAT COST (\$000)	Total Cost	QII	0031	0031	QII	0031	0031	QII	0031	0031	00313	0031
HARDWARE:												
ITALD (1)	\$39,084	70	\$154	\$10,772	76	\$154	\$11,695	0	\$0	\$0	\$0	\$61,551
CONTAINERS	\$420	75	\$5	\$375	38	\$5	\$190			\$0	\$0	\$985
TOTAL HARDWARE	\$39,504	70	\$159	\$11,147	76	\$159	\$11,885	0	\$0	\$0	\$0	\$62,536
PROCUREMENT SUPPORT (RECURRING):												
CONTRACTOR ENGINEERING	\$812			\$0			\$0			\$0	\$0	\$812
GOVERNMENT IN-HOUSE	\$5,521			\$1,767			\$1,799			\$0	\$0	\$9,087
DOCUMENTATION	\$466			\$300			\$0			\$0	\$0	\$766
GOVERNMENT TEST	\$2,139			\$0			\$0			\$0	\$0	\$2,139
TOTAL RECURRING	\$8,938			\$2,067			\$1,799			\$0	\$0	\$12,804
PROCUREMENT SUPPORT (NONRECURRING):												
PRODUCT IMPROVEMENT	\$11,332			\$1,361			\$0			\$0	\$0	\$12,693
CONTRACTOR ENGINEERING	\$0			\$0			\$0					
SPECIAL TOOLING AND TEST EQUIPMENT	\$0			\$0			\$0			\$0	\$0	\$0
TOTAL NONRECURRING	\$11,332			\$1,361			\$0			\$0	\$0	\$12,693
TOTAL FLYAWAY	\$59,774	70	\$208	\$14,575	76	\$180	\$13,684	0	\$0	\$0	\$0	\$88,033
GROUND EQUIPMENT/FLEET SUPPORT COST:												
GROUND EQUIPMENT	\$0			\$0			\$0			\$0	\$0	\$0
INSTALL & CHECKOUT	\$0			\$0			\$0			\$0	\$0	\$0
SPECIAL HANDLING EQUIPMENT	\$0			\$0			\$0			\$0	\$0	\$0
FLEET TEST EQUIPMENT	\$0			\$0			\$0			\$0	\$0	\$0
TRAINING DEVICES	\$24			\$104			\$0			\$0	\$0	\$128
DOCUMENTATION	\$0			\$183			\$199			\$0	\$0	\$382
ILS	\$784			\$0			\$0			\$0	\$0	\$784
TOTAL GRD EQUIP/FLEET SUP COST	\$808			\$287			\$199			\$0	\$0	\$1,294
WEAPONS SYSTEM COST	\$60,582	70	\$212	\$14,862	76	\$183	\$13,883	0	\$0	\$0	\$0	\$89,327
VARIOUS 1/	\$182,967											\$182,967
TARGETS INITIAL SPARES	\$0			\$0			\$0			\$0	\$0	\$0
TOTAL PROGRAM COST	\$243,549	70	\$212	\$14,862	76	\$183	\$13,883	0	\$0	\$0	\$0	\$272,294

⁽¹⁾ Conversion of Talds to GPS Italds.

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BUDGET PROCUREMENT	HISTORY	AND PLAN	INING EXHIBIT (P-	·5A)				A. DATE		
									February 20	02
B. APPROPRIATION/BUDGET ACTI	VITY				C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Weapons Procurement, N	avy/BA-2; 0	Other Miss	iles			DRONES AND DECOYS				J2DJ
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
ADM-141C/FY01	70	154	NAVAIR	N/A	SS/FP	Ramat Hasharon, IS Israeli Military Industries,	May 02	Jul 03	Yes	N/A
ADM-141C/FY02	76	154	NAVAIR	N/A	SS/FP	Ramat Hasharon, IS Israeli Military Industries	May 02	Nov 03	Yes	N/A

D. REMARKS

FY 2003 BUDGET PRODUCT APPROPRIATION/BUDGET A	CTIVITY	,			ccilo								Wea	pon	Sys	stem		DATE P-1			OME	NC	LAT			VC.	(100	. 1\		
Weapons Procurement,	ivavy/i	5A-Z	Othe	er ivii	SSIIE	5	Prod	duct	ion E	Poto					Dro	curo	mar	it Le	adtir		RON	ES	ANI	שט כ	:00	15	(JZL	J)		
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ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	1999 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	0 S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
										FICC	SAL V	EAR :	2002									FISC	2AL V	EAR :	2002					
ITEM / MANUFACTURER	F	s	Q	D	В		2001			1130	AL II		CALEN	DAR	YEAF	R 200	2					1130			AR YE	EAR 2	2003			
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ADM-141C/IMI ADM-141C/IMI	01 02	N N	70 76	0	70 76								A A														15	15	20	20 76
Remarks:																														

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FY 2003 BUDGET PRODUCT			JLE, F	P-21														DAT	E		F	Febr	uary	200)2					
APPROPRIATION/BUDGET A Weapons Procurement,			Oth	er Mi	ssile	s							Wea	apor	า Sys	stem	1	P-1	ITEI			NC NES				YS ((J2[)J)		
							Pro	duct	ion F	Rate					Pro	cure	eme	nt Le	eadtii	mes										
Item	1		nufacti and L	urer's .ocatio	n	M	SR	1-	8-5	MA	4Χ		T P			T A			Initia Ifg Pl			eord Ifg P			Tota	al			it of	
ADM-14C/IMI	IMI, Ra	amat H	asharor	n, IS (IT	ALD)	2	0	1(00	20	00					7			14										E	
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					SCAL	YEAI											FISC	CAL Y												
ITEM / MANUFACTURER	F Y	S V C	Q T Y	E L	A L	O C T	2003 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	04 S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
ADM-141C/IMI	Y V T E A C Y L L																											_		0
ADM-141C/IMI	02	N	76	0	76		16	20	20	20																				0
										FISC	CAL Y	EAR :	2006									FISC	CAL Y	EAR	2007					i
ITEM / MANUFACTURER	F	S	Q	D	В		2005						CALE	NDAF	YEA	R 200	06		1	1			CA	LEND	AR Y	EAR 2	2007			
	Y	C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	T T	A U G	S E P	B A L
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DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 Exhibit P-21 Production Schedule

			BUDGET	ITEM JUST P-4	IFICATION S 0	HEET				DATE: Februa	ry 2002
APPROPRIATION/BUDG Weapons Procurem	_				P-1 ITEM NON	MENCLATURE	OTHER M	SSILE SUPI	PORT/2290	•	,
Program Element for Co	de B Items:				Other Related N/A	Program Elem	ents				
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY											0
COST (\$M)	\$45.4	Α	\$14.7	\$9.7	\$12.0	\$11.5	\$11.0	\$11.2	\$10.2	N/A	\$125.7
Initial Spares (\$M)	\$1.7		\$0.7	\$0.7	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	N/A	\$6.1

The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch Various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell launcher forward for 19* SPRUANCE (DD 963) Class Destroyers; and one 64 cell and one 32 cell launcher for 58 ARLEIGH BURKE (DDG 51) Class Destroyers. Current DDG 51 FLT IIA is a 64 cell launcher aft and one 32 cell launcher forward. Each eight cell MK-41VLS module has the capacity for 8 canisters.

WPN provides funds for ILS support and initial training support for MK-41 VLS, canisters and canister support equipment. The funding is for Engineering Change Proposal (ECP) and Ordnance Alteration (ORDALT) development, procurement, installation, production support, technical documentation for MK-41 VLS, canister and gas management hardware. In addition, funding is required for: training for new missile variants (STANDARD Missile BLK IV/IVA, ESSM, and Tactical TOMAHAWK); to provide MK-41 VLS unique equipment to the weapon facilities; and to provide ILS for various canisters and gas management configurations.

In FY01 and prior, MK-41 VLS canisters were funded under MK-41 VLS BLI #2290 for STANDARD Missile variants and TOMAHAWK. Beginning in FY-02, canisters are budgeted with the End Item under STANDARD Missile BLI 2234 and TOMAHAWK BLI 2101. Budgeting with the End Item is now consistent across all missile types. The EVOLVED SEASPARROW Missile (ESSM) with Quad Pack (ESSM/QP) canisters were budgeted beginning in FY-01 Procurement under EVOLVED SEASPARROW (ESSM) BLI #2307.

* 5 SPRUANCE (DD 963) Class Ships are being decommissioned through FY-02 bringing the total to 19 DD-963's.

P-1 SHOPPING LIST ITEM NO. 15 PAGE NO 1

UNCLASSIFIED

	WEAPONS SYSTEM P-5		SIS			Weapon Syst	em							DATE: Februa	ary 2002
	RIATION/BUDGET ACTIVITY s Procurement, Navy/BA-2					ID Code	P-1 ITEM NOM			T/2200 / A)ED)				<u>,</u>
			TOTAL COST	IN THOUSAN	NDS OF DOLLA	ARS	l OIF	IEK IVIIƏƏII	LE SUPPOR	1/2290 (AZ	צרט)				
COST	ELEMENT OF COST	ID Code	Prior Years					FY 2001			FY 2002			FY 2003	
CODE		Code	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
FD005	TYPE I CANISTERS SM-2 MR BLK III/IIIA/IIIB (MK-13)		7,264				75	33.5	2,510						
FD006	TYPE II CANISTERS SM-2 BLK IV (MK-21 MOD 0) SM-2 BLK IV/IVA (MK-21 MOD 1)		10,106 1,886				15	157.1	2,356						
FD009	CANISTER EQUIPMENT		3,901						1,599			2,004			4,30
D970	ILS SUPPORT		21,252						7,792			7,111			7,15
FD980	INITIAL TRAINING SUPPORT		950						435			573			58
			45,359						14,692			9,688			12,0

15

PAGE NO.

ITEM NO.

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	RY AND F	LANNING EXHIBI	T (P-5A)		Weapon System		A. DATE		
									Februa	ry 2002
B. APPROPRIATION/BUDGE	T ACTIVITY				C. P-1 ITEM NOM	IENCLATURE			SUBHEAD	
Weapons Procureme	ent, Navy/2				OTHE	R MISSILE SUPPOR	RT/2290		A2	PFD
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 01 FD005/TYPE I CANS										
SM-2 BLK III/IIIA/IIIB FD006/ TYPE II CANS	75	33.5	NAVSEA		FP/ OPT	United Defense, L.P. MINNEAPOLIS, MN	11/00	02/02	YES	
SM-2 BLK IV/IVA	15	157.1	NAVSEA		FP/ OPT	United Defense, L.P. MINNEAPOLIS, MN	01/01	04/02	YES	

D. REMARKS

FY02 AND FOLLOW -ON CANISTERS ARE FUNDED IN THE MISSILE SPECIFIC BUDGET LINE ITEM.

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

ITEM NO. 15 PAGE NO. 3 UNCLASSIFIED

APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/2 P-1 ITEM NOMENCLATURE OTHER MISSILE SUPP Production Rate Procurement Leadtimes Manufacturer's ALT Prior ALT After Initial Reorder	PORT	T/22	90	
Production Rate Procurement Leadtimes	PORT	T/22	90	
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Item Name and Location MSR 1-8-5 MAX to Oct 1 Oct 1 Mfg PLT Mfg PLT Total	I	Mea		е
TYPE I and TYPE II Canisters United Defense, L.P. 120 330 480 3 3 18 18 21			E	
Minneapolis, Mn				
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ITEM / MANUFACTURER F S Q D B CALENDAR YEAR 2001	2001			
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MK-13 (SM-2 BLK III/IIIA/IIIB) 00 75 75 8 8 8 8	8	8	8	27
MK-21 MOD 1 (SM-2 BLK IV/IVA) 00 12 12 12			Ĭ	12
MK-13 (SM-2 BLK III/IIIA/IIIB) 01 75 75 A				75
MK-21 MOD 1 (SM-2 BLK IV/IVA) 01 15 15 A A MK-25 MOD 0 (ESSM/QP) 01 9 9				15 9
MR-25 MOD 0 (ESSW/QP) 01 9 9 9				9
FISCAL YEAR 2002 FISCAL YEAR 2003				
ITEM / MANUFACTURER F S Q D B 2001 CALENDAR YEAR 2002 CALENDAR YEAR 2	2003		T	
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MK-21 MOD 1 (SM-2 BLK IV/IVA) 00 12 0 12 6 6 6				0
MK-13 (SM-2 BLK III/IIIA/IIIB) 01 75 0 75 8 8 8 8 8 8 8 11				0
MK-21 MOD 1 (SM-2 BLK IV/IVA) 01 15 0 15 4 4 4 3				0
MN-25 MOD 0 (ESSM/QP) 01 9 0 9 3 3 3 3				U
	-			

Minimum Sustaining Rate are met with FMS and Direct Commercial Sale (DCS) quantities. ESSM/QP (MK-25 MOD 0) Qty shown for informational Purposes.

FY 2002/03 BUDGET PRODUCT	ION S	CHEL)ULE,	, P-21														DATE				ebru								
APPROPRIATION/BUDGET ACTI WEAPONS PROCUREMEN		AVY/	2									'	Wea	pon	Sys	stem		P-1 ľ	TEN 229		ОМІ	ENC	LAT	URI	Ξ					
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TYPE I and TYPE II Canisters	Unite					120		330		480			3			3			18			18	\neg		21		Ī		Е	
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UNCLASSIFIED

			BUDGET	ITEM JUST	IFICATION	SHEET				DATE:		
				P-4	10					F	ebruary 200)2
APPROPRIATION/E	BUDGET ACTIVI	TY						P-1 ITEM NO	MENCLATURI			
Weapons Procu	rement, Nav	y/	BA - 2	Other Missi	les				AIM-9	Sidewinder	^r Mods	
Program Element fo	r Code B Items:							Other Related 0207161N	Program Eler	nents		
	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY		В		63							0	63
COST (In Millions)	46.4			27.279	0.795	0.595					\$0.0	\$75.069

The AIM-9 Sidewinder short-range air-to-air missile (SRM) is a launch and leave, air combat munitions that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile. Air superiority in the SRM arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures.

AIM-9X started production with FY 2001 funds. Modifications to the AIM-9M to incorporate changes to ensure compatibility with F/A-18E/F are funded in FY01 through FY03.

FY 2001 Program Justification: Successful LRIP DAB Milestone Decision on 22 Sept 2000. LRIP I option was awarded Nov 2000.

FY 2002 Program Justification: Correction of forward hangar failures between AIM-9M and F/A18 E/F. FY 2003 Program Justification: Correction of forward hangar failures between AIM-9M and F/A18 E/F.

The total quantity of missiles produced will be a combination of All up Rounds (AUR) and Captive Air Training Missiles (CATM).

P-1 SHOPPING LIST

ITEM NO. 16 PAGE NO. 1

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCL	.ASSIFIED					
P3A		INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFE	ECTED: AIM-9X		TYPE MODIFICATION:	Increased Capability	MODIFICATION TITLE:	AIM-9X Missile Modification

DESCRIPTION/JUSTIFICATION:

The AIM-9X (Sidewinder) short range air-to-air missile is a long-term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munitions that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile. Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M. Anti-Tamper features are being incorporated to protect improvements inherent in this design. The Air Force is procuring a total of 5,097 missiles of which 1,100 are Captive Air Training Missiles (CATMs).

NOTES:

1. The following notes apply to the Projected Financial Plan and Installation Schedule sections. ALL TOTALS INCLUDE ONLY FY01 AND PRIOR YEARS DATA.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The program received DAB approval to enter into LRIP I on 8 Sept 00 with no comments. LRIP I contract was awarded in Nov 2000. The flight test program continues to demostrate AIM-9X capabilities well beyond the fielded AIM-9M system.

The joint flight test program has completed 18 unguided and 19 guided launches proving capabilities well beyond the fielded AIM-9M system.

	FY 1998	& Prior		1999		2000		<u> 2001</u>		2002		2003		2004		2005		2006		2007	O.T. (TC		TAL
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E		127.8		57.0		39.465		23.801		16.257		1.957		0.716		1.142		1.254		1.288		0.000		270.7
<u>PROCUREMENT</u>																								
INSTALLATION KITS							63	16.800																16.800
INSTALLATION KITS - UNIT COST								0.267																
INSTALLATION KITS NONRECURRING								0.000																0.000
SPEC TOOLING/SPEC TEST EQUIP								1.100																1.100
ENGINEERING CHANGE ORDERS								0.800																0.800
DATA								0.100																0.100
GOVERNMENT IN-HOUSE								0.700																0.700
TRAINING EQUIPMENT								1.475																1.475
SUPPORT EQUIPMENT								3.300																3.300
OTHER PRODUCTION SUPPORT								1.100																1.100
ILS								1.300																1.300
INSTALL COST (INCLUDED IN INSTAL	LATION K	ITS (INC	LUDE	S TEAR	RDOV	/N, TES	T ANI	D SHIPPI	NG)															
TOTAL PROCUREMENT								26.675																26.675

CLASSIFICATION: UNC	LASSIF	ED																										
P3A (Continued)								INDIVID	JAL M	ODIFIC	ATIO	N (Con	tinue	d)														
MODELS OF SYSTEMS	AFFECT	ED:	AIN	1-9X						_ M	ODIF	ICATIO	דוד אכ	ΓLE:	AIM-9X	MISS	ILE MC	DIFIC	ATIO	N					_			
INSTALLATION INFORM	ATION:																											
METHOD OF IMPLEMEN	NOITATI	l: (CONTRA	ACTO	R																							
ADMINISTRATIVE LEAD	TIME:		2	We	eks (L	ots 1	-3)*		_	PRODU	JCTI	ON LEA	ADTIN	1E:	21 M	onths (Lot 1)											
CONTRACT DATES:	F	Y 20	000:	Not	Applic	cable				FY 200	1:	Nov	v 2000)				FY 200	2:	N/A	١							
DELIVERY DATE:	F	Y 20	000:							FY 200	1:	Aug	g 2002	2				FY 200	2:	N/A	١		_					
														n Millio														
Cost:			Years		Y 199			Y 2000		Y 2001		FY 200	_		Y 2003		Y 2004			2005		Y 2006		FY 2	2007			Total
	Q.	ty	\$	Qty	\$;	Qty	\$	Qty	\$	Q	y	\$	Qty	\$	Qty	\$	Qt	У	\$	Qty	\$	Qty	\$		\$	Qty	\$
PRIOR YEARS																												
FY 1999 EQUIPMENT																												
FY 2000 EQUIPMENT																												
FY 2001 EQUIPMENT																												
FY 2002 EQUIPMENT																												
FY 2003 EQUIPMENT																												
FY 2004 EQUIPMENT																												
FY 2005 EQUIPMENT																												
FY 2006 EQUIPMENT																												
FY 2007 EQUIPMENT																												
TO COMPLETE																												
INSTALLATION SCHE	DULE:		FY 2001		1	FY:	2002		FY	2003	-	FY	2004		F	²⁰⁰⁵		F	Y 200	06	1	FY 2007	7	<u>TC</u>				
	Prior		2 3	4	1	2	3	4 1			ı ·	1 2	3	4	1 2	3	4	1 2		3 4	1	2 3		<u></u>	TOT	ΔI		
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Input schedule: Delive Output schedule: Deliv Input started in 1st qtr I	very of m	nissil	es from	the c	ontrac	tor (ir	nclude	es 15 CA	TMS).	Deliveri	es re	lect ac	tual co	ontrac	ct modific		on the	P21 ex	hibit	for WP	n auf	₹.						
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CLASSIFICATION: UNCLASSIFIED)				
P3A	INDIVIDUAL MO	DIFICATION			
MODELS OF SYSTEM AFFECTED:	AIM-9M	TYPE MODIFICATION:	Reliability	MODIFICATION TITLE:	AIM-9M Missile Modification
and tested during F/A-18E/F EMD DT	testing and were incorporated in flight hour limitations. For flee	into the AIM-9M assets used during F/A-18É et use, new hangars manufactured with a nev	/F OPEVAL. Selecte	onment. Modifications to the missile wing were deve ed forward hangars were also used during d to provide the fleet with a hangar that does not	loped
·		. ,		ounds and 150 CATMS and sequenced to cover F/A	-18E/F deployments.
Congressional notification of Alm-9M's	modification (compatibility with	F/A-18E/F) was submitted with an FY01 sta	π.		

	FY 19	98 & Prio	<u>FY</u>	1999	FY	2000	<u>FY</u>	2001	FY	2002	FY	2003	<u>F</u>	Y 2004	<u>FY</u>	2005	FY	2006	FY	2007		<u>TC</u>	TC	<u>DTAL</u>
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	′ \$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E																								
PROCUREMENT																								
HARDWARE								0.300		0.300		0.300												0.900
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																								
SPEC TOOLING/SPEC TEST EQUIP																								
ENGINEERING CHANGE ORDERS																								
DATA																								
GOVERNMENT IN-HOUSE								0.300		0.495		0.295												1.090
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT																								
OTHER PRODUCTION SUPPORT																								
ILS																								
INSTALL COST (INCLUDED IN INSTALLA	NOITA	KITS (INC	CLUD	ES TE	ARDC	WN, TI	EST A	ND SHIF	PING)														
TOTAL PROCUREMENT								0.600		0.795		0.595												1.990
										•														
										•														

ITEM 16 PAGE 4

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED

			BUDGE		STIFICATION -40	ON SHEET					DATE: Februa	ry 2002
APPROPRIATION/BUDG	-							P-1 ITEM NO			•	•
Weapons Procurem	ent, Navy							HARN	1 Mods - A	GM-88C/D	(Subhead:	J2ES)
Program Element for Cod	le B Items:							Other Related	d Program Ele	ements		
2032700								0205601N				
	Prior	ID									То	Total
	Years	Code	FY 2000*	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY												0
COST (\$M)	\$89.0			\$0.0	\$0.0	\$5.0	\$8.0	\$8.2	\$33.1	\$44.1	\$510.7	\$698.1
Initial Spares (\$M)												\$0.0
Total (\$M)	\$89.0			\$0.0	\$0.0	\$5.0	\$8.0	\$8.2	\$33.1	\$44.1	\$510.7	\$698.1
Unit Cost (\$M)				0	0	0	0	0	0	0	0	

^{*} Funding for FY00 was executed under Subhead Y2ES. Subhead J2ES will be effective beginning FY01 due to a program realignment from PEO(T) to PEO(W).

MISSION DESCRIPTION: The High Speed Anti-Radiation Missile (HARM) is a joint-service air-to-service missile designed to suppress or destroy land and sea based radars involved with enemy air defense systems. HARM is integrated on the F/A-18 and EA-6B aircraft. HARM weighs 807 lbs, is 164 inches long and 10 inches in diameter. HARM is a joint-service program with USN (lead), USAF, and FMS participation. The HARM was in full production from FY1982 through FY1996. The USN procured 8,654 all-up-round (AUR) HARMs and 551 Block IV missile modification kits with WPN funding. The last year of USN WPN funding was appropriated in FY94.

The HARM weapon was recently deployed in the North American Treaty Organization (NATO) military action in Kosovo and Iran, and was successfully utilized in Bosnia. HARM is the only missile that can successfully isolate and attack "Pop-up" and "Shoot and Scoot" anti-air defense systems, the HARM AGM-88C is the Fleet shooters weapon of choice. The current AGM-88C baseline offers greater capability against existing and advanced threats which includes capabilities to counter threats of high pulse densities, wider frequency agility (larger footprint), more complex wave patterns, and multiple engagement radars. The modification kits will include the improved Target Detector for better performance against advanced threats.

The HARM AGM-88D (Block VI)/Precision Navigation Unit (PNU) Upgrade Program is a tri-national cooperative program that will enable the fleet to maintain effectiveness against increasingly sophisticated, ground-based enemy radars. The Block VI/PNU consists of a tactical software upgrade in conjunction with a hardware upgrade which includes the installation of an Inertial Measurement Unit (IMU) coupled with a Global Positioning System (GPS) receiver to provide improved guidance capability to current domestic and international customer inventories.

P-1 SHOPPING LIST

ITEM NO 17 PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AGM-88B and AGM-88C TYPE MODIFICATION: HARM AGM88C/D UPGRADE MODIFICATION TITLE: HARM Mods - AGM-88C/D (Subhead:

(Subhead: J2ES)

DESCRIPTION/JUSTIFICATION:

The High speed Anti-Radiation Missile (HARM) is the USN weapon of choice against ground-based enemy radar emitters. The current HARM configuration is the AGM-88C, however the AGM-88D configuration is in development and will enter production in FY2003. The AGM-88D builds upon the AGM-88C configuration and will enhance fleet ability to suppress threats in both a reactive and preplanned fashion, increase probability of kill, extend launch range, provide GPS based point-to-point capability/geographic specificity, improve effectiveness against low power radar transmitters, practically eliminate friendly fire, and improve HARMs effectiveness in closely confined battle situations such as those experienced during Kosovo Operations.

DEVELOPMENT OF A THOMAS IOD DEVELO		- N.T. N.A.		TONE	_					·		/=1.40	`								
DEVELOPMENT STATUS/MAJOR DEVELO	PIVIE	N I IVI	IILES	IONE	S:		neering a			JUL 0		nt (EMD)								
							/ 2001			FY 20								-	o Complete	т.	TAI
						QTY		QTY		QTY	<u>503</u> \$								<u>o Complete</u>	QTY	OTAL &
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FINANCIAL PLAN (IN MILLIONS)																					<u> </u>
RDT&E							9.029		12.221		3.901										25.151
<u>PROCUREMENT</u>																					
INSTALLATION KITS						0		0		60	2.640									60	2.640
INSTALLATION KITS - UNIT COST											0.044										
INSTALLATION KITS NONRECURRING																					0.000
COMPONENTS INTEGRAL TO AUR BUILD	D-UP	í									0.150										0.150
EQUIPMENT NONRECURRING											0.100										0.100
ENGINEERING CHANGE ORDERS											0.000										0.000
DATA											0.000										0.000
TRAINING EQUIPMENT																					0.000
SUPPORT EQUIPMENT											0.250										0.250
PROD START UP and ENGINEERING SUF	PP										1.619										1.619
GOVT TEST PROGRAM - TELEMETRY											0.000										0.000
INTEGRATED LOGISTICS SUPPORT											0.200										0.200
JMPS											0.000										0.700
TRANSPORTATION											0.000										0.000
INTERIM CONTRACTOR SUPPORT																					0.000
INSTALL COST/ALL-UP-ROUND BUILD-UI	P*										0.000										0.000
TOTAL PROCUREMENT						0	0.0	0	0.0	60	4.959									60	4.959
					•				ITEM	17	P	AGE	4	٠	•	•	 (CLASS	SIFICATION	I: UNCL/	ASSIFIED

^{*} Installation of the retrofit kits into missile control and guidance sections will be accomplished by Raytheon Systems Company (RSC). Field activity will perform All-Up-Round (AUR) breakdown/build-up.

CLASSIFICATION: UNCLA	SSIFIE	D																						
P3A (Continued)						INDIVIDU	JAL MO	DIFICATI	ON (Co	ontinued)													
MODELS OF SYSTEMS AF	FECTE	D: AG	M-88B	3				_ MC	DIFIC	ATION TI	TLE:	HARM	Mods	- AGM-88	C/D	(Subhead:	: J2ES)			_			
INSTALLATION INFORMAT	-	0	-11-		- l- l 4 . F	211																		
METHOD OF IMPLEMENTA ADMINISTRATIVE LEADTIN		Col		r Assen Months		riant	_	DDODLI	CTION	LEADTII	ME.	4	2 Mor	atha										
CONTRACT DATES:		2000:	0	n.a.	<u> </u>			FY 2001		n.a		'	2 10101		2002		n 0							
DELIVERY DATE:		2000. 2000:		n.a.		-		FY 2001		n.a					2002 2002 '		n.a. n.a.		_					
DELIVERT DATE.	Г	2000.		II.a.		_		F1 2001			1.			Г	2002		II.a.		_					
										(\$ in	Million	s)												
		Cost:					F	Y 2001	F'	Y 2002	F	Y 2003	F	Y 2004	F	Y 2005	F	Y 2006	F١	/ 2007	To Co	mplete	1	Total
							Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																								
FY 1999 EQUIPMENT																								
FY 2000 EQUIPMENT																								
FY 2001 EQUIPMENT																								
FY 2002 EQUIPMENT																								
FY 2003 EQUIPMENT															60	0.2								
FY 2004 EQUIPMENT																								
FY 2005 EQUIPMENT																								
FY 2006 EQUIPMENT																								
FY 2007 EQUIPMENT																								
TO COMPLETE																								
INSTALLATION SCHEDL FY 200 & Prio In 0 Out 0	00	FY 2001 2 3 0 0 0 0	4 0 0	0	FY 2002 2 3 0 0 0 0	4 1 0 0 0 0	0 0	2003 3 4 0 0 0 0	0	FY 2004 2 3 0 20 0 0	20			4 1 0 0 0 0	0	2006 3 4 0 0 0 0	0	FY 2007 2 3 0 0 0 0	<u>4</u> 0		P-3A			
									ITEM	17	P/	AGE 5						CL	ASSIFI			LASSIFIE	D	
									I I LIVI	17	F /-	NGL 3						CL	JOSIFI	CATION	i. DIVC	LAGGIFIE	.0	

DD Form 2454, JUN 86

UNCLASSIFIED

			BUDGET ITEM	JUSTIFICA	TION SHEET					DATE:	
				P-40						Februa	ry 2002
APPROPRIATION/BUD	GET ACTIVITY				P-1 ITEM NO	MENCLATURE					-
Weapons Procuren	nent, Navy/B	A-2				STANDAR	D MISSILE	MODIFICAT	ION (A2FK)	BLI:235600	
Program Element for Co	de B Items:				Other Related	Program Elem	ents				
	Prior	ID								То	Total
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY	387		80	58	90	84	95	95	95	116	1,100
COST (\$M)	\$194.2		\$49.0	\$35.1	\$56.2	\$53.7	\$60.3	\$61.5	\$62.7	\$76.1	\$648.9
Initial Spares (\$M)											\$0.0

PROGRAM OVERVIEW: The Standard Missile Modification Program modifies SM-2 BLK II and III missiles into SM-2 BLK IIIB missiles. The program makes improvements in the operational readiness and electronic countermeasures performance of the missiles. These modifications are "turnkey" and do not involve separate install funding.

P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO.18 PAGE NO. 1

UNCLASSIFIED

	WEAPONS SYSTEM		NALYSIS			Weapon Syst	tem							DATE:	
ADDDOD	P-5 RIATION/BUDGET ACTIVITY	j				ID Code	D 1 ITEM NO	MENCLATURE	=/QLIDHEAD					Febru	ary 2002
	Procurement, Navy/BA-2					ID Code	P-111EWING	WENCLATURE	E/SUBHEAD						
Weapons	Trocurement, Navy/DA 2						STANDAR	D MISSILE	MODIFICATIO	ON (A2FK)	BLI:235600				
			TOTAL COS	T IN THOUSA	NDS OF DOLI	LARS	10.727			(* (* -: -: -)					
COST	ELEMENT OF COST	ID	Prior		FY 2000			FY 2001			FY 2002			FY 2003	
CODE		Code	Years Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FK007	GC&A MK 104 UPGRADE MK 54 S&A DEVICE MK 45 TDD MOD 9 MK 125 SM-1Blk V1B Mod Overrun		Total Cost	Quantity	Unit Cost	Total Cost	80 80 80 80 80 80	428.43 46.35 9.69 104.91 19.08	34,274 3,708 775 8,393 1,526 363	58 58 58 58 58 58	424.57 45.73 9.83 104.91 19.39	24,625 2,652 570 6,085 1,125	90 90 90 90 90	439.87 47.30 10.17 106.63 20.07	39,588 4,257 915 9,597 1,806
			194,200						49,039			35,057			56,163
			134,200			1			43,033			33,037			30,103

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

UNCLASSIFIED

BUDGET PROCUR	EMENT HISTO	ORY AND	PLANNING EXHIB	IT (P-5A)		Weapon System		A. DATE		
										ary 2002
B. APPROPRIATION/BUD		•			C. P-1 ITEM NOM	IENCLATURE			SUBHEAD	
Weapons Procuren	nent, Navy/BA	1-2			STANDARD	MISSILE MODIFICATION	J.			A2FK
					CONTRACT			DATE OF	SPECS	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	AVAILABLE NOW	REVISIONS AVAILABLE
GC&A										
FY01	80	428.43	NAVSEA		SS/FFP/IF	RAYCO-TUCSON, AZ	03/01	01/03	YES	
FY02	58	424.57	NAVSEA		SS/FFP/IF	RAYCO-TUCSON, AZ	03/02	01/04	YES	
FY03	90	439.87	NAVSEA		SS/FFP/IF	RAYCO-TUCSON, AZ	01/03	01/05	YES	
MK 104 UPGRADE										
FY01	80	46.35	NAVSEA		SS/FFP/AF	ARC-CAMDEN, AR	03/01	10/02	YES	
FY02	58	45.73	NAVSEA		SS/FFP/AF	ARC-CAMDEN, AR	03/01	10/02	YES	
FY03	90	47.30	NAVSEA		SS/FFP/AF	ARC-CAMDEN, AR	03/03	10/04	YES	
MK 54 S&A DEVICE										
FY01	80	9.69	NAVSEA		SS/FFP	KAMAN- Middletown,CT	05/01	10/02	YES	
FY02	58	9.83	NAVSEA		SS/FFP	KAMAN- Middletown,CT	03/02	10/02	YES	
FY03	90	10.17	NAVSEA		SS/FFP	KAMAN- Middletown,CT	03/03	10/04	YES	
MK 45 TDD MOD 9										
FY01	80	104.91	NAVSEA		MYP/SS/FFP/AF	MOTOROLA-Scottsdale,AZ	03/01	10/02	YES	
FY02	58	104.91	NAVSEA		MYP/SS/FFP/AF	-	03/02	10/03	YES	
FY03	90	106.63	NAVSEA		MYP/SS/FFP/AF	MOTOROLA-Scottsdale,AZ	03/03	10/04	YES	
MK 125										
FY01	80	19.08	NAVSEA		SS/FFP	AlliantTech-Magna,UT	09/01	10/02	YES	
FY02	58	19.08	NAVSEA		SS/FFP	AlliantTech-Magna,UT	04/02	10/02	YES	
FY03	90	20.07	NAVSEA		SS/FFP	AlliantTech-Magna,UT	04/03	10/04	YES	
D. REMARKS										
I										

DD F0rm 2446-1, JUL 87

FY 2003 BUDGET PRODUCTION SCHEDULE, P-21 APPROPRIATION/BUDGET ACTIVITY																	DATE February 2002													
												Weapon System					P-1 ITEM NOMENCLATURE													
WEAPONS PROCUREMENT NAVY/BA2																			Standard Missile Modifications/2356									6		
Production Rate																			nt Leadtimes											
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MK 104 *	ARC.	ARC, Camden, AR						TBD		TBD		-			5		19			19			24							
MK 54 *	Kaman, Middletown, CT					156 160		TBD		TBD		-			5		19			19			24			EA EA				
MK 45 *	Motorola, Scottsdale, AZ				120		TBD		TBD		_			5			19		t	19		24 24		EA						
MK 125 *		AlliantTech, Magna, UT						TBD		TBD		_			6			18			18			_	EA					
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RAYCO	2001		80	0	80																				ļ	$\vdash \vdash$	-	<u> </u>	<u> </u>	80
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RAYCO	2006		95	0	95																						 		\vdash	95
RAYCO	2007		95	0	95																						l		\vdash	95
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Exhibit P-21 Production Schedule

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

FY 2003 BUDGET PRODUCT			JLE, P	-21		- Double Con Date											DA	TE		F	ebru	Jary	/ 200)2					
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MK 45 *	Moto	rola, S	Scottso	dale, A	١Z	120		TBD		TBD			-			5		19			19			24			EΑ		
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Remarks: * These components are also on the SM-2 Block IIIB (BLI 223400).

DD Form 2445, JUL 87 Previous editions are obsolete
311 / 244

P-1 SHOPPING LIST
ITEM NO. 18 PAGE NO. 5

FY 2003 BUDGET PRODUCT			JLE, P	-21														DATE				ebru							
PPROPRIATION/BUDGET A													Wea	apon	า Sys	tem						ENC							
VEAPONS PROCUREM	ENT N	<u>AVY/</u>	BA2															,	Stai	nda	ırd	Mis	sile	e M	<u>odi</u>	fica	ıtio	ns/2	<u> 235</u>
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Item	l	Name	and L	ocatio	n	MS	SR	1-8	3-5	MA	١X	to	Oct	1	(Oct '	1	Mi	fg Pl	LT	M	fg Pl	LT_		Tota	<u> </u>	<u> </u>	Mea	asur
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ИК 104 *			den, A			156		TBD		TBD			-			5			19			19			24		<u> </u>	EΑ	
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ITEM / MANUFACTURER	F	S	Q	D	В	20	800					C	ALENI	DAR \	YEAR	2009							CA	LEND	AR Y	EAR 2	2010		,
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ITEM / MANUFACTURER	F	s	Q	D	В	20	010					C	ALENI	DAR \	YEAR	2011							CA	LEND	AR Y	EAR 2	2012		
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		C	Υ	L	L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P
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DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 ITEM NO. 18 PAGE NO. 6 Exhibit P-21 Production Schedule

UNCLASSIFIED

		В	UDGET ITEM	JUSTIFICA	TION SHEET				DATE:			
				P-4	0				•		February 20	02
APPROPRIATION/BUI	DGET ACTIV	/ITY					P-1 ITEM NO	MENCLATURI				
Weapons Procuren	nent, Navy		BA 2 - Othe	r Missiles			Weapons Ir	dustrial Fac	ilities BLI: 2	42000		
Program Element for C	Code B Items	s:					Other Related	d Program Elei	ments			
	Prior	ID									То	
	Years	Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total
QUANTITY												
COST												
(In Millions)				\$29.1	\$35.9	\$17.7	\$7.8	\$4.3	\$4.3	\$4.4		

This item provides funding to:

- -Close, deactivate, prepare for disposal, and convey the two Government-owned contractor-operated (GOCO), Naval Weapons Industrial Reserve Plants (NWIRPs) under the cognizance of NAVAIR supported by WPN funds. The two facilities are NWIRP, McGregor TX and NWIRP, Toledo OH. Closure and deactivation is being accomplished in accordance with 41 CFR, Chapter 101, Federal Property Management Regulations, and other applicable guidance. Upon completion of divestiture there will no longer be a requirement to fund these facilities.
- -Accomplish environmental remediation as required by law in accordance with Section 120(h) of the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) and Executive Order 12898, Environmental Justice. CERCLA 120(h) requires assurance of environmental contamination remediation prior to disposal of Government real property. This assurance is provided by following guidance promulgated by ASSTSECNAV (I&E) memo of 22 December 1993, Application of BRAC Environmental Procedures to Non-BRAC Identification of Uncontaminated Property and Cleanup of Contaminated Property at Closing Installations.
- -Develop Environmental Impact Statements (EISs) and conduct Cultural Resource Serveys as required by law. The EISs and Cultural Resource Surveys must be accomplished in accordance with 40 CFR, the National Environmental Policy Act (NEPA) and other applicable guidance. The NEPA process is required for any major Federal action affecting the environment. Application to GOCO divestures was confirmed by NAVAIR Counsel in letter serial AIR-7.7.4/REC of 3 April 95, which based its conclusion on OPNAVINST 5090.1B, the Defense Authorization Acts of 1994 and 1995, and case law.
- -Dispose of the facilities as required by law. NWIRP, McGregor TX is being accomplished in accordance with Section 2868, Land Conveyance, NWIRP, McGregor, TX of Public Law 104-106, National Defense Authroization Act for FY-1996. The mandatory divestiture of NWIRP, Toledo OH will be accomplished in accordance with ASSTSECNAV (RD&A) memo of 7 July 1995, 41 CFR, Chapter 101, Federal Property Management Regulations and other applicable guidance.
- -Accomplish explosive decontamination of NWIRP, McGregor TX in accordance with AMCCOMR 385-2, Decontamination and Disposal of Facilities, Equipment and Material and other applicable guidance prior to transfer of the facility to the city of McGregor as required by law.

Funding also supports Capital Type Rehabilitation projects, at Government-owned contractor operated (GOCO) plants under the cognizance of NAVSEA, for weapons systems such as Sparrow, Sea Sparrow, Hawk, Standard, Sidewinder, VLS and Mark 45 Gun Mounts, Phalanx, and rocket motors. Federal Acquisition Regulation Part 52.245-7 specifies that Facilities Use contracts require that the government fund capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will limit capabilities to maintain scheduled production rates and overall productivity. Funding is separated to reflect environmental, safety, major repair, energy conservation and facilities restoration.

(CONTINUED ON PAGE 2 OF 2)

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO 19

PAGE NO 1

UNCLASSIFIED

		В	SUDGET ITEM	I JUSTIFICA	TION SHEET				DATE:			
				P-40						Febr	ruary 2002	
APPROPRIATION/BUD	GET ACTIV	ΊΤΥ					P-1 ITEM NO	MENCLATUR	Ē			
Weapons Procurem	ent, Navy		BA 2 - Othe	r Missiles			Weapons In	dustrial Fac	ilities (BLI 2	(42000)		
Program Element for C	ode B Items	s:					Other Related	d Program Ele	ments			
	Prior	ID									То	
	Years	Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total
QUANTITY												
COST												
(In Millions)				\$29.1	\$35.9	\$17.7	\$7.8	\$4.3	\$4.3	\$4.4		

(CONTINUED FROM PAGE 1 of 2)

- ENVIRONMENTAL: Provides funds to eliminate environmental deficiencies in compliance with local, state, and federal regulations. These regulations mandate requirements which must be met if plant shutdowns, criminal liability, and severe financial penalties are to be avoided.
- SAFETY: Provides funds to eliminate safety deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements which must be met if plant shutdowns and severe financial penalties are to be avoided.
- MAJOR REPAIR: Provides funds for critical upgrades to maintain high liability areas such as fire and security systems, roofs, boilers, electrical distribution systems, bridge crane systems, and other structural repairs essential to maintain the industrial integrity of the plant.
- ENERGY CONSERVATION: Provides funds to decrease energy consumption by installing new energy efficient systems and provides increased maintenance on these systems.

 Mandated in 1993 by Congress (Defense Appropriations Committee).
- -FACILITIES RESTORATION: Provides funds for replacement of Weapons Industrial Facilities that have exceeded their useful life and deteriorated beyond safe operations.

P-1 SHOPPING LIST

ITEM NO. 19 PAGE NO. 2

CLASSIFICATION:

UNCLASSIFIED

DD Form 2454, JUN 86

	WEAPONS SYSTEM (P-5	COST	ANALYSIS			Weapon Syst	em						DATE: Februa	ary 2002
	RIATION/BUDGET ACTIVITY S Procurement, Navy/BA-2						P-1 ITEM NOM Weapons I		SUBHEAD acilities BLI:	37073 242000				
			TOTAL COST	'IN THOUSAN	DS OF DOLLA	RS								
COST CODE	ELEMENT OF COST	ID Code	Prior Years Total Cost	Quantity	FY 2001 Unit Cost	Total Cost	Quantity	FY 2002 Unit Cost	Total Cost	Quantity	FY 2003 Unit Cost	Total Cost		
FU002	Capital Type Rehabilitation		Total Cost	Quantity	Orint Good	Total Cost	Quartity	Offic Oost	Total Cost	Quantity	Offic Cost	Total Cost		
	Environmental					3,211			2,753			3,065		
	Safety								0			0		
	Energy Conservation					1,376			918			1,023		
	Major Repairs								0					
FU005	Facilities Restoration (ABL)					21,075			28,769			9,959		
	Government-Owned Contractor-Operated Facilities Divestiture		82,022											
	NWIRP McGregor					3,146			3,033			3,035		
	NWIRP Toledo					278			470			580		
			82,022			29,086			35,943			17,662		
DD FORM 2	2446. JUN 86		02,022			P-1 SHOPPING			50,545			CLASSIFICATIO	1	

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFIC	ATION SHE	ET (Total	Cost in Mil	lions \$)			DATE		Februar	y 2002
APPROPRIATION/BUDGET ACTIVITY WP,N - BA2 OTHER MISSILES	Y		P-1 ITEM NOM Fleet Satellite C	ENCLATURE ommunications F	ollow-On 2433	1	SUBHEAD 52EU	T		
	PY	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	то сомр	TOTAL
QUANTITY										
COST (in millions)		\$94.7	\$77.2	\$0.0	\$31.2	\$534.9	\$573.9	\$606.2	TBD	TBD

PROGRAM COVERAGE: The Ultra High Frequency (UHF) Follow-On communications satellite constellation satisfies DoD worldwide UHF communications requirements. The current constellation is expected to drop below the required availability of 70% by 2003. The funding in this line will provide for the procurement of one satellite (F11) and subsequent launch in 2003 to maintain availability of the UFO constellation.

F11 is procured as an option to the existing Boeing contract. The current level of funding provides for UHF payload with a new digital receiver (new receiver necessary due to parts obsolescence).

FY01 funding of \$94.7M provides for the F11 satellite and FY02 funding of \$77.2M provides for F11 launch services.

UNCLASSIFIED CLASSIFICATION

		PY FY 2001 ID TOTAL UNIT TOTAL						DATE					
	COST ANALYSIS											Februa	ary 2002
APPROPR	IATION ACTIVITY					P-1 ITEM N	OMENCLAT	URE	l		SUBHE	AD	
WP,N - BA	2 OTHER MISSILES					Fleet Satellite					52EU		
					1			L COS	T IN THOUS		OLLAR		
ОООТ		ID.							FY 2002			FY 2003	
COST	ELEMENT OF COST	CODE	COST	QTY	QTY	COST	COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
4200	Satellite Procurement				1	93,500	93,500						
4300	Launch Services	PY								76,190			
4400	Production Support						1,160			997			
	Total Control						94,660			77,187			
	Total Control						94,000			77,107			
Remarks:	FY01 funding of \$94.7M provides for the F11 satelli	ite and FY	02 funding	of \$77.2M	provide	s for F11 laun	cn services.						

P-1 Shopping List-Item No.21 Page 2 of 3

UNCLASSIFIED CLASSIFICATION

										A. DATE		
PROC	CUREMENT HISTORY AND PLAI	ININ	G								Februa	ry 2002
B. AP	PROPRIATION/BUDGET ACTIVITY					C. P-1 ITE	M NOMENCL	ATURE			SUBHEAD	
WP,N - E	A2 OTHER MISSILES					Fleet Satellit	e Communica		On 243	3	52EU	
COST	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delevery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
	Satellite Procurement	01	Boeing Satellite Systems Inc	SS/FFP	SPAWAR	Aug-98	Dec-00	Dec-03	1	93,500	Yes	N/A
D. REM	ARKS						1		1			

P-1 Shopping List-Item No. 21 Page 3 of 3

UNCLASSIFIED

			BUD	GET ITEM .	JUSTIFICAT	ION SHEET					DATE:	
					P-40						Februa	ry 2002
APPROPRIATION/BUDGI	ET ACTIVITY						P-1 ITEM NON	MENCLATURE				
Weapons Procureme	ent, Navy/To	rpedoes	& Related	Equipment,	BA-3			A	SW TARGE	TS LI#31410	00	
Program Element for Code	e B Items:						Other Related	Program Elem	ents			
0204229N												
	Prior	ID									То	Total
	Years	Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QTY MODS MK-39/1	N/A	Α		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
QTY MODS MK-30/2	N/A	В		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
COST (\$M)	\$0.0			\$3.1	\$15.2	\$14.3	\$26.3	\$29.1	\$29.6	\$30.0	Cont.	Cont.
Initial Spares (\$M)	\$0.0			\$0.8	\$0.5	\$0.6	\$1.1	\$1.0	\$1.0	\$1.0	Cont.	Cont.
TOTAL (\$M)	\$0.0			\$3.9	\$15.7	\$14.9	\$27.4	\$30.1	\$30.6	\$31.0	Cont.	Cont.
Unit Cost (\$M)												

ITEM DESCRIPTION/JUSTIFICATION:

DD Form 2454, JUN 86

This line item includes two distinct systems: (a) MK 39 Mod 1 (Cost Codes TG002, TG832, TG842, TG852, TG862 and TG900) and (b) MK30 Mod 2 (Cost Codes TG005, TG015, TG835, TG865, TG875, TG885, TG900 and TG905).

The MK 39 Mod 1 Expendable Mobile ASW Training Target (EMATT) is a small self-propelled underwater vehicle launchable from fixed wing and rotary wing ASW aircraft and ASW surface ships for the purpose of providing basic, open ocean sonar training and MK 46, MK 48, ADCAP and MK 50 placement exercises. Its operation consists of a dynamic run trajectory that is actively controlled in depth and course with pre-programmable run maneuvers and is capable of generating a magnetic field (anomaly) detectable by all current Navy Magnetic Anomaly Detectors (MAD).

The MK 30 Mod 2 is the next generation fleet ASW training target for training the Navy surface ship, submarines and aircraft that will be capable of simulating the Russian and Rest of the World (ROW) submarine threats anticipated in the twenty-first century littoral warfare environment. Replacing the aging MK 30 Mod 1 target, MK 30 Mod 2 will be a highly reliable and maintainable unmanned undersea vehicle simulating the dynamics, acoustics and magnetic signature of submarines and act as a target for ASW sensors and torpedoes to detect, classify, track and pursue in a realistic training environment.

P-1 SHOPPING LIST

CLASSIFICATION:

CLASSIFICATION: UNCLASSIFIED

	WEAPONS SYSTEM		NALYSIS			Weapon Syste	em							DATE:	
A DDDOD	P-5 PRIATION/BUDGET ACTIVITY	<u> </u>				ID Code	P-1 ITEM NON	AENOLATUDE	(CUDUEAD					Febru	ıary-02
	S Procurement, Navy					ID Code	P-1 ITENTINON	VIENCLATURE	/SUBHEAD						
-	orpedo and Related Equipment						ASW Targe	+c/72TG							
bA-3: I	Tredo and Related Equipment		TOTAL 0003	TIN THOUGAN	IDC OF DOLL		ASW Targe	:15//310							
			TOTAL COST	I IN THOUSAI	NDS OF DOLL	ARS									
COST	ELEMENT OF COST	ID	Prior		FY 2001			FY 2002			FY 2003			FY 2004	
CODE		Code	Years												
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
	N86														
ΓG002	MK39 Mod 1/2 - EMATT	Α		335	3.83	1,283	500	4.37	2,185	500	4.39	2,195			
TG832	Prod Eng (In-house)	A		555	0.00	510		7.57	530	500	4.00	488			
TG842	Quality Assurance	Α				87			45			45			
TG862	Acceptance T & E	Α				80			55			56			
TG900	Consulting Services	Α				28			123			100			
	Total MK39 Mod 1/2 - EMATT	Α				1,988			2,938			2,884			
	N88														
TG005	MK30 Mod 2	В		2	230	460	3	2,911	8,734	3	2,955	8,864			
TG015	MK30 Mod 2 Support Equipment	В				0			685			350			
TG835	Production Engineering (In-house)	В				532			1,748			1,812			
ΓG885	Site Installation and Checkout	В				20			327			0			
Г G 900	Consulting Services	В				135			187			100			
TG905	Production Engineering (Contractor)	В				0			230			320			
	Total MK30 Mod 2	В				1,147			11,911			11,446			
ΓG007	N6 Program Support	В				0			357			0			
	Note: FY01 costs are for towed arrays, b														
	Note: EMATT Unit Cost increase in FY02 is	due to add	ditional capabil	ities such as v	ariable speed o	or field programr	nability features	5.							
	2446, JUN 86					3,135 P-1 SHOPPING			15,206			14,330 CLASSIFICATION			

P-1 SHOPPING LIST CLASSIFICATION: ITEM NO.

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UNCLASSIFIED

BUDGET PROCUREM	ENT HIST	ORY AND	PLANNING EXHIBI	T (P-5A)		Weapon System		A. DATE		
								•	February 20	02
B. APPROPRIATION/BUDGET					C. P-1 ITEM NOM			ļ	SUBHEAD	
Weapons Procuremen					ASW Targe	ts			73	TG
BA-3:Torpedo and R	Related E	quipment	· •		CONTRACT	т т		DATE OF	ODEOO	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
						Marion, MA				
FY2001		'								
MK39 Mod 1 - EMATT/ECPs	335	3.83	NAVSEA	N/A	C/FFP-Option	Sippican, Inc. Marion, MA	Feb-01	Nov-01	Yes	NA
MK30 Mod 2	2	230	NAVSEA	Jan-00	C/FFP	Raytheon Portsmouth, RI	Oct-01	Nov-02	Yes	NA
FY2002		<u>'</u>]		
MK39 Mod 2 - EMATT/ECPs	500	4.37	NAVSEA	Jan-01	C/FFP	TBD	Mar-02	May 03	Yes	NA
MK30 Mod 2	3	2,911	NAVSEA	NA	C/FFP	Raytheon Portsmouth, RI	Feb-02	Aug-03	Yes	NA
FY2003		'								
MK39 Mod 2 - EMATT/ECPs	500	4.39	NAVSEA	N/A	C/FFP-Option	TBD	Feb-03	Apr-04	Yes	NA
MK30 Mod 2	3	2,955	NAVSEA	NA	C/FFP-Option	Raytheon Portsmouth, RI	Nov-02	May-04	Yes	NA
	!									

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

ITEM NO.

UNCLASSIFIED
Page 3 of 5

FY 2000/01 BUDGET PRODU APPROPRIATION/BUDGET AC	CTION	SCHE	DULE	, P-21	curement, Navy Weapon System										DATE		4 110		Febru											
BA-3:Torpedo and Related			ipons i	Procui	remen	Production Rate Procurem											AS	N Ta	ırge		NCL/ 3TG		KE							
					Production Rate Procurement Ler's ALT Prior ALT After																									
				ocation MSR 1-8-5 MAX to Oct 1 Oct 1 Mf						Initia			eord						Uni											
Item				ocatio	Ation MSR 1-8-5 MAX to Oct 1 Oct 1 40 250 500 0 4							IVI	fg PL		IV	lfg Pl			Tota			Mea	sure							
ASW Targets - MK39 Mod1	Sippi Mario						40		250		500			0			4			14			14			18				_
ASW Targets - MK30 Mod 2	Rayth	neon			3 12 20 1								2			18			18			20				_				
	Ports		n, RI																											
					FISCAL YEAR 2000 B 2000 CALENDAR YEAR 2000												FISC	CAL Y	EAR :	2001					_					
ITEM / MANUFACTURER	F	S	Q	D	В	2	000				,		CALE	NDAR	YEAR	R 2000	,	_					CA	ALENI	DAR Y	EAR 20	001			
	Y	C	T Y	E L	A L	B 2000 CAL A O N D J F M A M C O E A E A P A T V C N B R R Y							Α	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
MK39 Mod1/ Sippican, Inc.	2001		335	0	E A O N D J F M A M J J A S O C C T V C N B R R Y N L G P T									Α								33								
MK 30 Mod 2/Raytheon	2001		2	0	2	T V C N B R																								2
																													_	
										FISC	CAL YE	ΔR 2	002									FISC	`ΔΙ Υ	EAR :	2003				H	_
ITEM / MANUFACTURER	F	s	Q	D	В	2	001			1 100	<i>></i> , (E E	./ (1 \ 2		NDAR	YEAR	R 2002						1100				EAR 20	003			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
																													1	_
MK39 Mod1/ Sippican, Inc.	2001		335	0	335		167	168																						0
MK39 Mod2/ TBD	2002		500	0	500						Α											^			50		150	-	150	15
MK39 Mod2/ TBD MK 30 Mod 2/Raytheon	2003		500	0	500	Α													2			Α							-	50
MK 30 Mod 2/Raytheon	2001		3	0	3	^				Α																		1	1	1
MK 30 Mod 2/Raytheon	2003		3	0	3														Α									-		3
																													_	_
Remarks: FY01 Mod 2 \$ are for batteries, towed a	rave and	other ~	natoriala	to supr	ort dos	lovmo	nt of 2	EDM	unite in	EVO	2						1	J				1	1	-	1	<u> </u>				

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST 311 / 244 ITEM NO PAGE N

PAGE NO. Exhibit P-21 Production Schedule

quipn	nent		Procur								· '	Wea	apon	Syste	m	P-1	ITEN	M NC	DME	NCLA	\TUI	RE						
N																AS	W T	arge		3TG								
N						Pro	ducti	on R	ate						ıreme													
		ufactu and I	ırer's ocatio	n	M	SR	1-8	8-5	М	AX	AL7	⊺Pr Oct		ALT Oc			Initia Ifg Pl			eorde Ifg PL			Tota	al		Un Mea	t of	
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Y V T C							D E	J A	F E	M A	A P	M A	J	J A	. S	O C	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	B A L
2002		500	250	150	T 150	V	С	N	В	R	R	Υ	N	L G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	0
					150						166		167		167													0
2003 500 0 theon 2003 3 0												_	1	1														0
									FISC	CAL YE	AR 200	6								FISC	CAL YI	EAR 2	2007					
F	S	Q	D	В	2	005					С	ALE	NDAR	YEAR 20	06	_		,			CA	ALENE	DAR Y	EAR 20	007			
Υ	V C	Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	Р	Α	J U N	UL	E	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	B A L
																												_
	Rayth Portsi F Y 2002 2003 2003	Raytheon Portsmouth F S Y V C 2002 2003 2003 2003	Portsmouth, RI F S Q Y V T C Y 2002 500 2003 500 2003 3	Raytheon Portsmouth, RI F S Q D Y V T E C Y L 2002 500 350 2003 500 0 2003 3 0 F S Q D Y V T E C Y L	Raytheon Portsmouth, RI F S Q D B Y V T E A C Y L L 2002 500 350 150 2003 500 0 500 2003 3 0 3 F S Q D B Y V T E A	Raytheon Portsmouth, RI F S Q D B 2 Y V T E A O C T 2002 500 350 150 150 2003 500 0 500 2003 3 0 3	Raytheon	Raytheon Portsmouth, RI F S Q D B 2003 Y V T E A O N D C O E T V C 2002 500 350 150 150 2003 2003 500 0 500 2003 3 0 3 0 3 F S Q D B 2005 Y V T E A O N D C O E T O D C O E T O D C O E T O D C O E T O D C	Raytheon Portsmouth, RI F S Q D B 2003 Y V T E A O N D J C O E A T V C N 2002 500 350 150 150 2003 2003 500 0 500 2003 3 0 3 0 3 F S Q D B 2005 Y V T E A O N D J C N	Raytheon Portsmouth, RI F S Q D B 2003 Y V T E A O N D J F A E A E T V C N B 2002 500 350 150 150 2003 2003 500 0 500	Raytheon Portsmouth, RI F S Q D B 2003 Y V T E A O N D J F M E A E A E A E A E A E A E A E A E A E	Raytheon Portsmouth, RI F S Q D B 2003 Y V T E A O N D J F M A P C N B R R 2002 500 350 150 150 2003 2003 500 0 500 166 2003 2003 3 0 3 1 50 500 166 2003 F S Q D B 2005 Y V T E A O N D J F M A P C N B R R	Raytheon Portsmouth, RI F S Q D B 2003	Raytheon	Raytheon	Raytheon	Raytheon 3 12 20 11 2 Portsmouth, RI	Raytheon	Raytheon	Raytheon F S Q D B 2003 F S Q D B A C D C D C D C D C D D D D D D D D D D	Raytheon	Raytheon	Raytheon	Raytheon	Raytheon	Raytheon	Raytheon	Raytheon

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST 311 / 244 ITEM NO PAGE NO.

PAGE NO. Exhibit P-21 Production Schedule

UNCLASSIFIED

			BUD	GET ITEM .	IUSTIFICAT	ION SHEET					DATE:	
					P-40						Februa	ry 2002
APPROPRIATION/BUDGE	T ACTIVITY						P-1 ITEM NON	//ENCLATURE				
Weapons Procuremen	nt, Navy/ To	rpedoe	s & Related	Equipment,	BA-3		To	rpedo MK4	6 Mods/MK5	54 Mod 0, H3	F5, LI# 3215	00
Program Element for Code 0204228N	B Items:						Other Related 0604610N L	•		velopment		
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Complete	Total* Program
QUANTITY		В	0	0	44	50	70	381	351		87	1,000
COST (\$M)			\$7.0	9.9**	\$38.8	\$35.5	\$55.8	\$113.8	\$117.8		\$67.8	\$474.9
Initial Spares (\$M)			\$0.7	\$0.7	\$1.3	\$1.1	\$1.1	\$0.9	\$0.9			

ITEM DESCRIPTION/JUSTIFICATION:

The MK46 is an in-service lightweight torpedo designed for launch from surface vessel torpedo tubes, VLA, and fixed/rotary wing aircraft. The Lightweight Hybrid Torpedo (LHT) MK54 Mod 0, is a modular evolution building from the MK46 and MK50 torpedo. It is comprised of the MK50 sonar, MK46 warhead and propulsion system and new COTS processors which will use tactical software derived from MK50 and MK48 ADCAP. The LHT will provide improved performance against diesel electric submarine threats operating in shallow water. The LHT LRIP contract was awarded in Dec 99 to Raytheon Systems Company.

The total Lightweight torpedo inventory is composed of a mix of MK46 5A(S), MK46 5A(SW), MK50, and MK54.

Performance Spec Milestone: June 1996

Technical Data Package: March 2002

DTE: July 1999 - September 2002

DD Form 2454, JUN 86

OPEVAL: October 2002-January 2003

*Includes 17 MK54 Units and \$28.5M in Prior Year Funds

** 2.5M was added to the Ordnance Support line item by Congress for increased MK-54 torpedo procurement; this add is reflected in the MK-46 Torpedo Mods line item, where the MK-54 torpedo is procured.

P-1 SHOPPING LIST

ITEM NO 24 PAGE NO 1

CLASSIFICATION:

	WEAPONS SYSTI		NALYSIS			Weapon Syste	em					DATE:
PPROP	RIATION/BUDGET ACTIVITY	P-5				ID Code	P-1 ITEM NON	MENCLATURE/	SUBHEAD			February 2
Wea	pons Procurement, Navy/ Torpedo	es & Relate	d Equipmen	t, BA-3				Towns do MI	(4C Mada/M/		1255 1 1# 224500	
			TOTAL COS	T IN THOUSAN	NDS OF DOLL	ARS		Torpedo MK	46 MOUS/MIN	54 /WOU U, F	H3F5, LI# 321500	
OST	ELEMENT OF COST	ID		FY 2001 **			FY 2002 **			FY 2003		
ODE		Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
			-									
3	SLEP (FY00 Assembly)	Α										
4	Hardware	В	0	0	2,098	0	0	2,679	44	583	25,657	
5	Fleet Exercise Systems				0			2,000			0	
6	Platform Integration											
7	MK54/VLA Flight &Integration											
3	Support Equipment				284			598			2,100	
0	Production Engineering-In-house				4,089			3,997			2,807	
0	Accept. Test & Evaluation				0			0			7,316	
0	Production Engineering-Contractor				570			587			903	
								;				
								1				
		ı			7,041			9,861			38,783	

** No LWT procurement in FY01 and FY02. Funding for TI and engineering services.

UNCLASSIFIED

	WEAPONS SYS		ANALYSIS	S			Weapon Sy	stem							DATE:		
ADDDO	PRIATION/BUDGET ACTIVITY	P-5					ID Code	D_1 ITEM N	IOMENICI V.	TURE/SUBHE	:AD				Fe	ebruary 200	02
	is Procurement, Navy/Torpedoes & Rel	ated Equipr	ment, BA-3	;			ID Code	F-IIIEWIN	IOWENCEA	TORE/SUBHE	AD						
•									Torpedo	MK46 Mods	s/MK54 M	lod 0, H3F	5, LI# 3215	500			
COST	ELEMENT OF COST		FY 2004			FY 2005			FY 2006			FY 2007		To C	Complete		Γotal
CODE		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
F5103	SLEP (FY00 Assembly)																1,56
F5104	Hardware	50	497	24,836	70	564	39,503	381	235	89,599	351	256	89,736	87	46,127	1,000	332,794
F5105	Fleet Exercise Systems			450			460			1,174			1,200		904		7,287
F5106	MK54 Platform Integration																705
F5107	MK54/VLA Flight & Integration																508
F5003	Support Equipment			496			4,894			4,674			2,871		541		20,086
F5830	Production Engineering-In-house			2,869			3,022			3,084			3,062		8,778		33,838
F5860	Accept. Test & Evaluation			5,968			7,009			14,360			20,051		10,511		71,191
F5900	Production Engineering-Contractor			915			890			884			877		896		6,872
	M 2446, JUN 86			35,534			55,778 P-1 SHOPPI			113,775			117,797 CLASSIFICA		67,757		474,852

DD FORM 2446, JUN 86 P-1 SHOPPING LIST ITEM NO. 24 PAGE NO. 3

UNCLASSIFIED

BUDGET PROCUR	EMENT HIST	ORY AND	PLANNING EXHI	BIT (P-5A)		Weapon System		A. DATE		
									February 20	02
B. APPROPRIATION/BUDG Weapons Procurer					C. P-1 ITEM NOM Torpedo MK H3F5, LI# 32	46 Mods/MK54 Mod 0,			SUBHEAD H3	BF5
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
MK 54 Mod 0/ 2000	17	743	NAVSEA	Nov-99	SS/FP	Raytheon	Dec-99	Apr-01		
MK 54 Mod 0/ 2003	44	583	NAVSEA	May-02	C/FP	TBD	Dec-02	Jul-04		

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

PAGE NO. ITEM NO. 24

			BUDGET I	TEM JUSTII	FICATION S	SHEET				DATE:	
				P-40	1					Februa	ry 2002
APPROPRIATION/BUDGET	ACTIVITY					P-1 ITEM NOM	ENCLATURE				
Weapons Procurer	nent, Navy	/BA-3 ⁻	Γorpedo aι	nd Related	Equipmen	MK 48 ADCAP	MODS Torped	BLI: 322500	SBHD: H3D1		
Program Element for Code	B Items:					Other Related	Program Eleme	nts			
0204284N						RDT&E					
		ID								То	Total
		Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY MODS		Α	50	35	90	100	96			0	371
QUANITY CBASS		В	0	0	0	15	79	181	190	798	1,263
COST (\$M)			\$42.9	\$42.0	\$62.1	\$68.3	\$91.9	\$89.0	\$77.3	\$497.9	\$971.4
Initial Spares (\$M)			\$2.9	\$3.2	\$3.1	\$3.5	\$3.6	\$4.0	\$4.6		

ITEM DESCRIPTION/JUSTIFICATION:

This line item procures Modification Kits for the MK48 ADCAP Torpedo. The MK48 ADCAP MODS program incorporates both a Guidance and Control (G&C) modification and a Torpedo Propulsion Upgrade (TPU) modification to the baseline ADCAP system.

The G&C Modification addresses the need to increase memory and processing capacity of the G&C hardware and to replace obsolete and sunset technology electronic component parts. The increased capacity is required for future advanced signal processing techniques that will be needed for performance upgrades in shallow water target detection/classification. The TPU addresses the Navy's operational requirement for a quieter ADCAP torpedo. These modifications will allow the MK48 ADCAP torpedo to operate effectively in adverse environments, thus enabling the MK48 ADCAP torpedo to counter enemy submarine threats into the 21st century.

MODS procurement quantities have been adjusted to resolve a parts obsolescence issue that affected the MOD 6 procurements. FY01 quantity is reduced to offset Production Engineering Change Proposal necessary to correct the parts obsolescence issue.

FY00 (Production 5) contract was awarded April 00 to Raytheon Systems Corporation, base year (FY00) with three option years (FY01-FY03).

The Common Broadband Advanced Sonar System (CBASS), starting in FY04 with the purchase of 15 LRIP units, will incorporate into the ADCAP MODs torpedo a new wide band sonar system and software algorithms. These new elements will provide the capability to transmit and receive over a wide frequency band to take advantage of broadband signal processing techniques. These improvements are necessary to overcome current and future improvements in advanced threat countermeasures capabilities. In FY06, 175 of the 181 CBASS units will also include the procurement of a Torpedo Propulsion Upgrade, in order to exhaust all MOD 5s currently in inventory. This results in a higher unit cost in that year.

P-1 SHOPPING LIST

ITEM NO. 25

PAGE NO. 1

CLASSIFICATION:

UNCLASSIFIED

	WEAPONS SYSTEM COST P-5	ANALY	SIS	Weapon S	ystem							DATE: Februa	ary 2002
Weapo	RIATION/BUDGET ACTIVITY ns Procurement, Navy orpedo and Related Equipment			ID Code		ENCLATURE/S	SUBHEAD S Torpedo E	BLI: 322500) SBHD: H	3D1		1	-
COST CODE	ELEMENT OF COST	ID Code				FY 2001			FY 2002			FY 2003	
					Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
D1001	ADCAP MODS CBASS (Contractor, Installation, ECP, TI)	A			50	361	18,044	35	452	15,830	90	334	30,095
D1003	Support and Ancillary Equipment						2,130			2,977			9,062
D1830	Production Engineering (Contractor and In House)						11,266			12,523			11,954
D1860	Acceptance T&E (Contractor and In House)						11,442			10,701			11,013
		<u> </u>					42,882			42,031			62,12

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

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UNCLASSIFIED

	WEAPONS SY	STEM COST P-5	ANALYSIS	3			Weapon Sy	/stem							DATE:	Febru	ary 2002
Weap	PRIATION/BUDGET ACTIVITY Ons Procurement, Navy Torpedo and Related Equipme	nt					ID Code			URE/SUBHEA		: 322500	SBHD: H	3D1			
										-							
COST	ELEMENT OF COST		FY 2004			FY 2005			FY 2006			FY 2007			Complete		Total
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
D1001	ADCAP MODS CBASS (Contractor, Installation, ECP, TI)	100 15	312 437	31,155 6,548	96 79	303 247	29,055 19,503	181	253	3,840 45,801	190	203	2,229 38,534				
D1003	Support and Ancillary Equipment			4,466			5,758			4,552			3,702				
D1830	Production Engineering (Contractor and In House)			12,643			18,873			16,652			16,879				
D1860	Acceptance T&E (Contractor In House)			13,512			18,752			18,167			15,954				
				68,324			91,941			89,012			77,298				

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 25 PAGE NO. 3

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BUDGET PROCUREMEN	NT HISTORY	Y AND PLAI	NNING EXHIBIT (P-5A	N)		Weapon System		A. DATE		
									February 20	002
B. APPROPRIATION/BUDGET AC					C. P-1 ITEM NOM	ENCLATURE			SUBHEAD	
Weapons Procure	ment, Na	vy								
BA-3 Torpedo and	Related	Equipme	nt		MK 48 ADC	AP MODS Torpedo BLI	: 322500)	H3D1	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY01 MK48 MOD6	50	361	NAVSEA	N/A	C/FP (option)	Raytheon Systems Corporation	1/01	6/02		
FY02 MK48 MOD6	35	452	NAVSEA	N/A	C/FP (option)	Raytheon Systems Corporation	11/01	8/03		
FY03 MK48 MOD6	90	334	NAVSEA	N/A	C/FP (option)	Raytheon Systems Corporation	1/03	6/04		

D. REMARKS

Unit cost reflected in this budget includes install cost from prior year buys.

The quantity installed in any given year is different from the procurement quantity.

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

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UNCLASSIFIED

			BUD	GET ITEM .	JUSTIFICATI	ON SHEET					DATE:	
					P-40						Februa	ry 2002
APPROPRIATION/BUDGET	ACTIVITY						P-1 ITEM NOM	ENCLATURE				
Weapons Procureme	ent, Navy	BA-3:	Torpedoes	and Related	d Equipmen	t		QI	UICKSTRIKI	E/323100/730	QS .	
Program Element for Code	B Items:						Other Related	Program Eleme	nts			
							204304N					
	Prior	ID									То	Total
	Years	Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY												
COST (\$M)	N/A	Α		\$1.9	\$3.9	\$2.0	\$3.4	\$3.2	\$3.2	\$3.3	CONT.	CONT.
Initial Spares (\$M)	N/A	Α		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	CONT.	CONT.

PROGRAM DESCRIPTION/JUSTIFICATION:

DD Form 2454, JUN 86

The QUICKSTRIKE family of mines consists of the MK-62 and MK-63 (500 lb. and 1000 lb. Mines) based on MK-82 and MK-83 general purpose bombs respectively, and the MK-65 (2000 lb.) mine. The Mod 0, 1, and 3 variants utilize various target detection devices (TDD). QUICKSTRIKE Mod 3 utilizes a newly developed TDD, MK-71. The MK-71 is a software-programmable device that is capable of being programmed to optimize detection of new threats. The QS Mod 3 consists of Target Detection Devices (including the service and dummy MK-71), Safe/Arming devices (including the service MK 75, practice MK 81, and dummy MK 84), and battery (including the MK 176). Additional support hardware include Test Sets MK-650 and MK-11, Adapters MK 157 and MK 163, and miscellaneous parts kits.

Note: FY02 funding for Target Detection Device includes non-recurring costs for production line startup, 5 first article units, and first article testing.

P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO 26 PAGE NO 1

UNCLASSIFIED

		BUDGET IT	EM JUSTIFICA	TION SHEET FO	OR AGGREGA	TED ITEMS			DATE:			
				P-40a						Februa	ry 2002	
APPROPRIATION/BUDGE	T ACTIVI	TY					P-1 ITEM NOME	ENCLATURE	l .			
Weapons Procuremen	t, Navy,	BA-3: To	rpedoes and F	Related Equipr	nent				QUICKSTRIKE	E/323100/73Q	S	
•	ID	Prior	Ī								То	
Procurement Items	Code	Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total
Service TDD Mk71				0	5*/2500	0	37/740	65/1300	70/1400	70/1400	Cont.	Cont.
Training TDDs				160/48	0	0	0	0	0	0		
Batteries				0	0	0	37/78	65/126	70/129	70/129	Cont.	Cont.
Service S&A Mk 75				0	0	0	37/555	65/975	70/1050	70/1050	Cont.	Cont.
Training S&A Mk 84				160/64	0	0	0	0	0	0		
Training S&A Mk 81				0	0	0	0	0	0	5/50	Cont.	Cont.
Support Hardware				500	58	700	180	50	0	0		
Quality Assurance				0	157	229	217	100	100	100	Cont.	Cont.
Production Engineering				527	414	363	510	475	465	479	Cont.	Cont.
Software Engineering				793	671	0	997	110	50	50	Cont.	Cont.
Acceptance T&E				0	66	733	127	30	30	30	Cont.	Cont.

DD Form 2454, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 26 PAGE NO. 2

*TDDs in FY02 are First Article Units

UNCLASSIFIED

			BUDO	GET ITEM J	USTIFICATI	ON SHEET					DATE:	
					P-40						Februar	y 2002
APPROPRIATION/BUDGET A	ACTIVITY						P-1 ITEM NOMI	ENCLATURE				
Weapons Procurement	nt, Navy/BA-3	Torpe	do and Re	lated Equip	oment		Torpedo Su	ipport Equip	ment BLI:	330100 SBI	HD: H3F8	
Program Element for Code E	3 Items:						Other Related	Program Eleme	nts			
	I	ID									То	Total
	Co	ode		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY												
COST (\$M)				\$23.4	\$29.8	\$25.1	\$26.2	\$24.8	\$25.1	\$25.5	CONT.	CONT.
Initial Spares (\$M)												

The Torpedo Support Equipment account procures various torpedo components required to ready weapons for Surface Ships, Sub-Surface, Fixed Wing, and Rotary to achieve and maintain a readiness posture sufficient to counter the enemy sub-surface threat. The objective of this line is to provide the Fleet with ready exercise weapons for conducting training maneuvers which involve actually firing the torpedoes, and to maintain warshot inventories in an operational ready-for-issue status in support of combat ready deployment by anti-submarine warfare forces. After a torpedo is fired during a training exercise it is recovered and all expendable components such as batteries, cables, igniters (as well as various accessories required for air-launched torpedoes), must be replaced. These items as well as components such as exercise heads, fuel tanks, and exhaust valves which may be used more than onetime, but which are worn out or lost in service, are procured each fiscal year in quantities dependent upon the Fleet training requirements and tempo of operations. The torpedoes requiring support are the MK46 Mod 5A(S), MK46 Mod 5A(SW), MK 48 Mod 4, 5, and 6, MK 50, MK 54 and their associated Support and Test Equipment (S&TE). This equipment includes the following: lead droppers, seawater batteries, pressure cylinders, REXTORP kits, sway brace pads, suspension bands, thermal batteries, boiler assemblies, stop squibs, shutdown valves, gas injection assemblies, tailnuts, air stabilizers, wire coils, flex hoses, otto fuel, igniters, propellant, umbilical cables, and containers. In addition to components procurement, this account provides for production support and test/evaluation for these components and procurement of product improvement hardware and related equipment.

P-1 SHOPPING LIST

ITEM NO. 27 PAGE NO. 1

CLASSIFICATION:

CLASSIFICATION: UNCLASSIFIED

	WEAPONS SYSTEM (COST A	NALYSIS			Weapon Sys	tem							DATE:	
ADDDO	P-5 PRIATION/BUDGET ACTIVITY					ID Code	ID 4 ITEM NO	OMENICI ATU	RE/SUBHEAD					Februa	ry 2002
1	ns Procurement, Navy					ID Code	P-1 HEM NO	JMENCLATU	KE/SUBHEAD	1					
	orpedo and Other Related Equip	ment					Torpedo S	upport Equi	pment BLI:	330100 SB	HD: H3F8				
	 			ST IN THOU	SANDS OF D	OOLLARS			p						
COST	ELEMENT OF COST	ID	Prior		FY 2001			FY 2002			FY 2003				
CODE		Code	Years Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
							,						,		
F8001	Lightweight Support Equipment					915			6,444			2,864			
F8002	Other Equipment Investment					3,389			3,628			1,249			
F8830	Production Engineering - In House					1,512			1,448			1,396			
F8840	Quality Assurance					170			70			102			
F8860	Acceptance T & E					1,172			1,601			337			
F8900	Production Engineering - Contractor					172			176			135			
Total	Lightweight Total					7,330			13,367			6,083			
F8100	Exercise and Expendables and Componer Replacement	ent 				5,884			6,933			8,232			
F8101	Other Equipment Investment					7,445			6,894			8,032			
F8833	Production Engineering (In-house)					1,413			1,267			1,425			
F8843	Quality Assurance					361			398			621			
F8863	Acceptance Test and Evaluation					271			214			214			
F8893	Production Engineering - Contractor					700			700			525			
Total	Heavyweight Total					16,074			16,406			19,049			
						23,404			29,773			25,132			

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 27 PAGE NO. 2

UNCLASSIFIED

	WEAPONS SYST	ГЕМ COST	ANALYSIS	3			Weapon Sy	/stem							DATE:		
		P-5														Febru	ary 2002
	PRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM N	OMENCLAT	JRE/SUBHEA	D						
	ons Procurement, Navy Torpedo and Other Related Equi	inmont						Tarnada	Cunnart	Equipment	DI I. 22	0400 CDL	JD. USEO				
DA-3		pinent						Torpedo	Support	Equipment	DLI: 33	0100 SBF	ір: пого				
COST	ELEMENT OF COST		FY 2004			FY 2005			FY 2006			FY 2007		To Co	mplete		Total
CODE		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
F8001	Lightweight Support Equipment			3,284			2,638			2,420			2,448				
F8002	Other Equipment Investment			1,731			1,224			1,130			1,159				
. 0002																	
F8830	Production Engineering - In House			1,093			1,113			1,120			1,142				
F8840	Quality Assurance			103			104			105			70				
F8860	Acceptance T & E			339			236			237			238				
F8900	Production Engineering - Contractor			137			140			142			145				
Total	Lightweight Total			6,687			5,455			5,154			5,202				
F8100	Exercise and Expendables and Component																
10100	Replacement Component			9,034			8,870			9,490			10,422				
F8101	Other Equipment Investment			7,436			7,261			7,320			6,870				
F8833	Production Engineering (In-house)			1,650			1,688			1,523			1,531				
F8843	Quality Assurance			705			656			737			656				
F8863	Acceptance Test and Evaluation			214			342			334			336				
F8893	Production Engineering - Contractor			521			518			514			510				
Total	Heavyweight Total			19,560			19,335			19,918			20,325				
				26,247			24,790			25,072			25,527				

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 27 PAGE NO. 3

BUDGET PROCUREMENT H	IISTORY A	ND PLANN	IING EXHIBIT (P-5A)		Weapon System		A. DATE		
					ı				February 20	02
B. APPROPRIATION/BUDGET ACTIV					C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Weapons Procurem	ent, Na	vy								
BA-3 Torpedo Supp	ort Equi	ipment			Torpedo	Support Equipment			H3F8	
		ро			CONTRACT			DATE OF	SPECS	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	AVAILABLE NOW	REVISION AVAILABL
FY2001										
MK46 Mod 5 Seawater Battery	723	0.350	NUWC, Keyport	Option	RC/FFP	Magnavolt, Clayton, NC	5/01	4/02	Yes	
MK46 Pressure Cylinder (Short)	200	0.215	NUWC, Keyport	Option	RC/FFP	Cartridge Actuated Devices, Farifield NJ	4/01	1/02	Yes	
MK46 Pressure Cylinder (Long)	370		NUWC, Keyport	4/01	RC/FFP	Cartridge Actuated Devices, Farifield NJ	7/01	4/02	Yes	İ
MK50 MK33 Air Stabilizer	175		NUWC, Keyport	4/01	RC/FFP	Paranetics Technology Inc, San Diego, CA	7/01	4/02	Yes	
MK50 REXTORP Kit	500		NUWC, Keyport	4/01	RC/FFP	Team Keyport Services, Poulsbo WA	4/01	8/01	Yes	İ
MK46 REXTORP Kit	1228		NUWC, Keyport	4/01	RC/FFP	Team Keyport Services, Poulsbo WA	4/01	8/01	Yes	Ì
MK46 Fuel Shutoff Valve	182		NUWC, Keyport	5/01	RC/FFP	Cartridge Actuated Devices, Farifield NJ	7/01	3/02	Yes	
Forpedo Wire Coil	611	2.675	NUWC, Keyport	Option	RC/FFP	Entwistle, Hudson, MA	3/01	12/01	Yes	
Sub Wire Coil	800	1.940	NUWC, Keyport	Option	RC/FFP	Entwistle, Hudson, MA	3/01	3/02	Yes	
Otto Fuel	255	8.600	NSWC Indian Head	Option	WR	NSWC Indian Head, MD	11/00	1/01	Yes	
MK62-1 A-Cable Recepticle	301	0.956	NUWC, Keyport	Option	RC/FFP	Quantic, Hollister, CA	2/01	5/02	Yes	Ì
MK62-1 A-Cable Insert	600	0.216	NUWC, Keyport	Option	RC/FFP	G & H Technology	2/01	10/01	Yes	Ì
MK62-1 A-Cable Insert	400	0.216	NUWC, Keyport	3/01	RC/FFP	General Reliance Inc., Denville NJ	5/01	4/02	Yes	
FY2002										
MK78 Mod 1Suspension Band	680	0.500	NUWC, Keyport	11/01	RC/FFP	Unknown	3/02	10/02	Yes	İ
MK46 Pressure Cylinder (Long)	370	0.250	NUWC, Keyport	9/01	RC/FFP	Unknown	3/02	11/02	Yes	İ
MK46 MK31 Air Stabilizer	400	0.800	NUWC, Keyport	11/01	RC/FFP	Unknown	3/02	7/02	Yes	
MK46 REXTORP Kits	200	0.100	NUWC, Keyport	Option	RC/FFP	Team Keyport Services, Poulsbo WA	1/02	5/02	Yes	
MK50 Thermal Battery	129	1.794	NUWC, Keyport	Option	RC/FFP	Aerospatiale Batteries, France	3/02	10/02	Yes	
Universal Container	111	3.600	NAVSEA	1/02	PR/FFP	Unknown	3/02	10/02	Yes	
MK50 MEL Boiler	180	28.000	NAVSEA	8/01	PR/FFP	Hamilton Sundstrand, Rockford IL	3/02	10/02	Yes	
Torpedo Wire Coil	690		NUWC, Keyport	11/01	RC/FFP	Unknown	3/02	1/03	Yes	
Sub Wire Coil	600		NUWC, Keyport	Option	RC/FFP	Entwistle, Hudson, MA	3/02	1/03	Yes	
Flex Hose (Improved)	649		NUWC, Keyport	Option	RC/FFP	Cortland Cable Co, Cortland, NY	3/02	8/02	Yes	1
gniter	200		NUWC, Keyport	Option	RC/FFP	Quantic, Hollister, CA	3/02	11/02	Yes	İ
Otto Fuel	140		NSWC Indian Head	Option	WR	NSWC Indian Head, MD	1/02	2/02	Yes	İ
MK62-1 A-Cable Recepticle	500		NUWC, Keyport	11/01	RC/FFP	Unknown	3/02	11/02	Yes	İ
MK62-1 A-Cable Insert	296	0.100	NUWC, Keyport	Option	RC/FFP	General Reliance Inc., Denville NJ	3/02	11/02	Yes	
D. REMARKS			<u> </u>		<u> </u>			1	I	<u> </u>

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

ITEM NO. 27 PAGE NO. 4

UNCLASSIFIED

BUDGET PROCUREMENT I	HISTORY AN	D PLANNII	NG EXHIBIT (P-5A)			Weapon System		A. DATE		
			,,						February 20	02
B. APPROPRIATION/BUDGET ACTIVIT	Υ				C. P-1 ITEM NOME	NCI ATURE		1	SUBHEAD	
Weapons Procurement, N					O. I TILLININOME				CODITERD	
BA-3 Torpedo Support Equ					Tornada Cun	port Equipment			H3F8	
BA-3 Torpedo Support Equ	iipiiieiit				CONTRACT	Port Equipment	1	DATE OF	SPECS	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	AVAILABLE NOW	REVISIONS AVAILABLE
FY2003										
MK46 Mod 5 Seawater Battery	350	0.215	NUWC, Keyport	Ontion	RC/FFP	Magnavolt, Clayton, NC	3/03	3/04	Yes	
				Option			3/03		Yes	
MK78 Mod 1Suspension Band	735		NUWC, Keyport	Option	RC/FFP	Unknown		11/03		
MK46 Pressure Cylinder (Long)	335		NUWC, Keyport	Option	RC/FFP	Unknown	3/03	10/03	Yes	
MK46 MK31 Air Stabilizer	400		NUWC, Keyport	Option	RC/FFP	Unknown	3/03	10/03	Yes	
MK50 MK33 Air Stabilizer	175		NUWC, Keyport	Option	RC/FFP	Paranetics Technology Inc, San Diego, CA	3/03	10/03	Yes	
MK50 REXTORP Kit	300		NUWC, Keyport	11/02	RC/FFP	Unknown	3/03	8/03	Yes	
MK46 REXTORP Kit	200		NUWC, Keyport	11/02	RC/FFP	Unknown	3/03	8/03	Yes	
Universal Container	111		NAVSEA	11/02	PR/FFP	Unknown	3/03	9/04	No	
Universal REXTORP	74	14.857	NAVSEA	11/02	PR/FFP	Unknown	3/03	9/04	No	
Torpedo Wire Coil	952	2.950	NUWC, Keyport	Option	RC/FFP	Unknown	3/03	12/03	Yes	
Sub Wire Coil	800	2.058	NUWC, Keyport	11/02	RC/FFP	Unknown	3/03	11/03	Yes	
Flex Hose (Improved)	800	1.036	NUWC, Keyport	Option	RC/FFP	Cortland Cable Co, Cortland, NY	3/03	10/03	Yes	
Otto Fuel	140	18.510	NSWC Indian Head	Option	WR	NSWC Indian Head, MD	1/03	2/03	Yes	
Igniter	600	0.228	NUWC, Keyport	11/02	RC/FFP	Unknown	3/03	11/03	Yes	
MK62-1 A-Cable Recepticle	120		NUWC, Keyport	Option	RC/FFP	Unknown	3/03	11/03	Yes	
MK62-1 A-Cable Insert	1000	0.100	NUWC, Keyport	Option	RC/FFP	General Reliance Inc., Denville NJ	3/03	11/03	Yes	
D. REMARKS					1	•			•	

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST Classification:

ITEM NO. 27 PAGE NO. 5 UNCLASSIFIED

DD Form 2454, JUN 86

UNCLASSIFIED

			BU	DGET	ITEM .	JUSTIF	FICATI	ON SHEET									DATE:	
						P-40											Februa	ry 2002
APPROPRIATION/BUDG	GET ACTIVITY								P-1 I7	TEM NO	/ENCL	ATURE				1		
Weapons Procuren	apons Procurement, Navy BA 3 - Torpedoes and Related Equipment										SW R	ange S	uppor	t BLI:	33020	0 SB	HD: 83F4/73	F4
Program Element for Co	de B Items:								Other	Related	Progra	am Eleme	ents					
	Prior	ID															То	Total
	Years	Code		FY	′ 2001	FY 2	2002	FY 2003	FY	2004	FY	2005	FY	2006	FY 2	007	Complete	Program
QUANTITY																		
COST (\$M)				\$	18.7	\$	18.2	\$14.5	\$	13.8	\$	13.8	\$	14.0	\$	14.3	Continuing	Continuing
Initial Spares (\$M)																		

The ASW Range support program provides training range equipment, weapon proofing range equipment, and Fleet support equipment for use on the Navy's underwater ranges. This equipment is used to instrument Fleet exercises and torpedo firings, ASW readiness assessment and ASW weapon production acceptance testing. The Weapon Fleet training ranges supported are Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEC) and Atlantic Fleet Weapons Training Facility (AFWTF). Test and Evaluation (T&E) ranges are Nanoose, Dabob Bay and Quinault.

- F4001 Pinger Exercises Components are placed in weapons and other underwater vehicles for tracking during training and T&E exercises, and to insure safe operation and movement of all craft and weapons on the ranges. In addition, pinger components are also procured to support the future Shallow Water Training Ranges at both coasts and Hawaii.
- F4003 Recovery Equipment is used on T&E ranges for recovering weapons on or buried in the sea floor. Approximately \$10 million of hardware is recovered each year using these devices.
- F4004 The T&E Range Equipment line provides for improvement and modernization of range equipment for YTT (Yard Torpedo Tender) and test crafts; portable tracking range components used at remote sites for testing requirements in different sea-bottom, littoral and cold water environments; and other range systems in support of weapon T&E operations.
- F4005 The ASW Target MK 30 Mod 1 provides essential fleet ASW training on the Navy's underwater tracking ranges. The MK 30 Mod 1 is currently used at the BARSTUR Hawaii, AUTEC Bahamas, AFWTF St. Croix, Virgin Islands and SCORE. ASW range support funds are used to procure components for the MK 30 that are consumed/expended during fleet in-water runs. These funds are also used to replace obsolete components and improve maintenance and reliability of the targets.
- F4006 The stationary target components include the MK 28 Targets, and T&E Targets. MK 28 Targets are used for conducting Service Weapons Test (SWT) on in-service and advanced warshot torpedoes. The SWT is the only test the Navy has to verify the explosive chain of torpedoes. Funding is used to procure target systems and components expended during SWT operations in addition to improvement and modernization projects. The T&E targets include the MK 69, a bottom mounted stationary target, and Over-The-Side (OTS), a surface deployed target, used to test various weapon attributes during T&E exercises. These targets are needed to fill specific technical requirements for the MK 48 ADCAP, MK 50 and MK54 torpedo upgrades. Funding is used to procure components that improve operability and maintenance of the target.
- F4007 This is a Congressional plus-up to support the Northwest Range Complex that provides the test resources for acceptance testing for USW system acquisition. Funding will provide for upgrade/refurbishment of existing range systems that are required to keep the Range Complex viable. The major systems that require upgrade/refurbishment are: Range Craft and Craft Systems, Fire Control and Instrumentation, and Engineering and display systems.

Production Engineering funds support efforts performed by a field activity or contractor during the production phase of these projects.

P-1 SHOPPING LIST

ITEM NO 28 PAGE NO 1

CLASSIFICATION:

COST CODE Ping 44001 Rec 44004 Tes 44005 MK 44006 Stat 54007 NW 64850 Proc 64	ATION/BUDGET ACTIVITY rocurement, Navy pedoes and Related Equipment ELEMENT OF COST	P-5				ID Code	P-1 ITEM NON	AENOLATUDE	(0.15.15.5					Febru	ary 2002
COST CODE Ping 44001 Rec 44004 Tes 44005 MK 44006 Stat 54007 NW 64850 Proc 64	rocurement, Navy pedoes and Related Equipment					IID Code									
COST CODE F4001 Ping F4003 Rec F4004 Tes F4005 MK F4006 Stat F4007 NW F4830 Proc F4850 Proc	pedoes and Related Equipment	1					I - I I LIVI NOI	MENCLATURE	SUBHEAD						
COST CODE Ping 44001 Ping 44003 Rec 54004 Tes 64005 MK 44006 Stat 64007 NW 64830 Proc 64850 Proc		1					A C) A / D	- 0		DUD: 00E4	70F4				
F4001 Ping F4003 Rec F4004 Tes F4005 MK F4006 Stat F4007 NW F4830 Proc F4850 Proc	ELEMENT OF COST		1				ASW Rang	e Support	BLI: 330200 S	SBHD: 83F4	/3F4				
F4001 Ping F4003 Rec F4004 Tes F4005 MK F4006 Stat F4007 NW F4830 Proc F4850 Proc	ELEMENT OF COST		TOTAL COST	T IN THOUSAN	NDS OF DOLL	ARS									
F4001 Ping F4003 Rec F4004 Tes F4005 MK F4006 Stat F4007 NW F4830 Proc F4850 Proc	ELLINEIVI OI OOOI	ID	Prior	ı			1	FY 2001			FY 2002			FY 2003	
F4001 Ping F4003 Rec F4004 Tes F4005 MK F4006 Stat F4007 NW F4830 Proc F4850 Proc		Code	Years					112001			1 1 2002			1 1 2003	
F4003 Rec F4004 Tes F4005 MK F4006 Stat F4007 NW F4830 Proc F4850 Proc			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F4003 Rec F4004 Tes F4005 MK F4006 Stat F4007 NW F4830 Proc F4850 Proc	N76														
F4004 Tes F4005 MK F4006 Stat F4007 NW F4830 Proc F4850 Proc	nger Exercise Components								223			272			24
F4005 MK F4006 Stat F4007 NW F4830 Proc F4850 Proc	ecovery Equipment								41			52			4
F4006 Stat F4007 NW F4830 Prod F4850 Prod	est & Evaluation Range Equipment								253			272			27
F4007 NW F4830 Prod F4850 Prod	K 30 Components								358			300			28
F4830 Prod F4850 Prod	ationary Target Components								114			146			14
4850 Prod	W Range Upgrade								397			386			00
	oduction Engineering In-House								261			238			230
-4900 Pro	oduct Improvement								195			164			163
	oduction Engineering - Contractors								22			18			14
	N77														
	nger Exercise Components								1,578			1947			1,86
	ecovery Equipment								287			374			350
	est & Evaluation Range Equipment								1,794			1968			2,06
	K30 Components								2,502			2169			2,12
	ationary Target Components								804			1051			1,06
	W Range Upgrade								2,815			2442			
	oduction Engineering In-House								1,844			1709			1,762
	oduct Improvement								1,375			1180			1,209
F4900 Prod	oduction Engineering - Contractors								160			130			10
	N78														
	nger Exercise Components								439			168			16:
	ecovery Equipment								80			32			30
	est & Evaluation Range Equipment								503			167			16
	K 30 Components								705			1127			1,00
	ationary Target Components								224			90			9:
	W Range Upgrade								788			643			
	oduction Engineering In-House								516			654			62
	roduct Improvement								385 44			425 44			40 3
-4900 P100	oduction Engineering - Contractors								44			44			3
	N6														
	nger Exercise Components	1					1					24			1
F4005 MK3	K30 Components											16			
							1							1	

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM J	USTIFICAT	ON SHEET			DATE:		
	P-40				February 20	02	
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM N	OMENCLATUR	RE		
Weapons Procurement, Navy					BLI 2410		
BA - 3 Torpedoes and Related Equipm	ent		FIRST I	DESTINATION	TRANSPOR	TATION (FD	T) / 93TA
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
COST (In Millions)	1.8	2.8	2.8	2.9	3.2	3.3	3.3

First Destination Transportation (FDT) provides for the movement of newly procured equipment and material from the contractor's plant to the initial point of receipt for subsequent shipment to its destination.

PAGE NO. 1 of 2 Classification:

CLASSIFICATI: UNCLASSIFIED

	WEAPONS SYSTEM COST ANALYSIS P-5 P-5 P-5 P-1 TIEM NOMENCLATURE/SUBHEAL First Destination Transportation COST CODE FY 2001 TOTAL COST IN THOUSANDS OF DOLLARS CODE FY 2001 FY 2002 FY 2003 TOTAL COST CODE TOTAL COST TOTAL												
								February 2002					
Weapons Proc	urement, Navy					3T <i>₽</i>							
COST	ELEMENT OF COST	IDENT		TOTAL COST IN	I THOUSAND	S OF DOLLARS							
CODE		CODE		FY 2001		FY 2002		FY 2003					
			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST					
TA004				4.005		0.770		0.754					
T A001	rst Destination Transportat	ion		1,825		2,778		2,751					

UNCLASSIFIED

		BUDGE	T ITEM JUSTIFICA	TION SHEE	T				DATE:		·	
			P-40						F	ebruary 200	02	
APPROPRIATION/BU WEAPONS PROC	_						P-1 ITEM NO		-			
BA-4: OTHER WE	•							24	lE3			
Program Element for	Code B Item	s:					OTHER RELA	ATED PROGR	M ELEMENTS			
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY	Itais	Code	F1 2000	F1 2001	F1 2002	F1 2003	F1 2004	F1 2003	F1 2000	F1 2007	Complete	0
EQUIPMENT COST												
(In Millions)	N/A			\$4.0	\$0.9	\$2.9	\$3.3	\$1.1	\$6.1	\$1.2		\$19.5
SPARES COST												
(In Millions)												\$0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives.

This line item provides for initial issue procurement, modernization, standardization and stock replenishment procurement of a wide variety of small arms and weapons (caliber .50 and below), including required gun mounts and associated support components. The line also provides for procurement of sufficient types and quantities of weapons to support training, security afloat and shore missions of approximately 2,495 ship/ashore activities Navy-wide.

The FY 2003 program reflects increases for the procurement of M240 Machines guns for 20 Naval Mobile Construction Batalion (NMCBs), 2 Naval Construction Force Support Units (NCFSUs) and 2 Construction Battalion Maintenance Units (CBMUs) (SEABEES), and the procurement of Mobile Security Force equipment.

Non-Add:

FY 2002 DERF: Provided \$10M for procurement of Physical Security Equipment, including equipment for Mobile Security Forces. This includes: M240B and M240N Machine Guns, MK46 Lightweight Machine Guns, M4 Machine Guns, Mk-19 Grenade Launchers, Mk-50 Machine Guns, M82 Sniper Rifles, 12Ga Shotguns, M11 Pistols, M4A1 Rifles, gun mounts, and other related equipment.

<u>FY 2003 Cost of War:</u> Provide \$4M for procurement of Physical Security Equipment, including equipment for Mobile Security Forces. This includes: M4 Machine Guns, Mk-19 Grenade Launchers, Mk-50 Machine Guns, gun mounts, and other related equipment.

	FY 200	01 FY 2002	FY 2003
Funding Totals	\$3,983	\$902	\$2,856
Non-Add: FY 2002 DE FY 2003 CC		\$10,000	\$4,000

P-1 SHOPPING LIST ITEM NO. 30 PAGE NO. 1 CLASSIFICATION:

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			BUI	OGET ITEM .	JUSTIFICAT	ION SHEET					DATE:	
					P-40						Februa	ry 2002
APPROPRIATION/BUDG	GET ACTIVIT	Y					P-1 ITEM NON	//ENCLATURE				
Weapons Procurem	ent, Navy		BA-4: Othe	er Weapons			A	irborne Min	e Neutraliza	tion System	/422500/748	0
Program Element for Coo	de B Items:						Other Related	Program Eleme	ents			
0604373N Airborne	Mine Cou	ntermeas	sures									
	ID	Prior									То	Total
	Code	Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY												
COST (\$M)	В	\$0.0		\$0.0	\$0.0	\$1.5	\$1.6	\$1.9	\$12.7	\$21.7	CONT.	CONT.
Initial Spares (\$M)	В	\$0.0		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	CONT.	CONT.

PROGRAM DESCRIPTION/JUSTIFICATION:

Airborne Mine Countermeasures (AMCM) Equipment is currently used by MH-53E helicopters to counter the threat of sea mines. The MH-60S helicopter will be adapted for the AMCM mission in support of the development of an Organic Fleet AMCM program. The equipment is divided into two broad categories -- minesweeping and minehunting. (1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field which simulates the magnetic/acoustic signature of a ship is introduced into the water. This field causes the mine mechanism to actuate. (2) In mine hunting, the object is to actually locate and classify minelike objects (usually by means of high resolution sonar) and mark or neutralize mines using explosive devices. AMCM squadrons currently have mechanical, magnetic, and acoustic sweeping capabilities, and mine surveillance and marking capabilities. Their mission is to locate, classify and neutralize moored and bottom mines.

Airborne Mine Neutralization System (AMNS) is composed of an Operator Control Subsystem and both a MK62 explosive or MK63 inert neutralizer subsystem deployed from the helicopter platform to reacquire, identify, and neutralize moored or proud bottom sea mines. FY 2002 - FY 2003 procurements support the MH-53E airframe.

Rapid Airborne Mine Clearance System (RAMICS) program will satisfy the U.S. Navy's need for rapid mine clearance capability required to neutralize near-surface and surface (floating) moored sea mines. RAMICS will use geo-location data provided by other minehunting and mine reconnaissance systems, use a laser system to reacquire targets and to direct the fire of supercavitating projectiles that will render the mines inoperable. RAMICS includes the following major subsystems and components:

- (a) Subsystem (including gun and turret)
- (b) Munition Subsystem MK258 Mod 1 Armor Piercing, Fin Stabilized, Discardig Sabot-Tracer (APFSDS-T) munition subsystem
- (c) Targeting Sensor Subsystem
- (d) Fire Control Subsystem
- (e) Software

The system will be deployed from the MH-60S helicopter and will provide organic airborne mine defense for Carrier Battle Groups (CVBG) and Amphibious Ready Groups (ARG). This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective area (AOA).

Code B items

PE #0604373N AMNS (MH-53E)
DT FEB 01 - DEC 01
OT JAN 02 - MAR 02

TDP JAN 02 MS C / LRIP APR 02

P-1 SHOPPING LIST

CLASSIFICATION:

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	BUDGE	T ITEM J	USTIFICATIO	N SHEET F	OR AGGRE	GATED ITE	MS		DATE:			
				P-40a						Februa	ry 2002	
APPROPRIATION/BUDG	ET ACTIV	'ITY					P-1 ITEM NO	MENCLATURE			-	
Weapons Procureme	ent, Nav	y	BA-4: Othe	er Weapons			A	irborne Min	e Neutraliza	tion Systen	n/422500/74S	60
Procurement Items	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
AMNS Neutralizers	В											
Qty			1			20	30	40	50	60	Cont.	Cont.
Cost			\$0	\$0	\$0	\$1,539	\$1,567	\$1,904	\$1,933	\$1,962	Cont.	Cont.
RAMICS	В											
Qty									2	6	Cont.	Cont.
Cost			\$0	\$0	\$0	\$0	\$0	\$0	\$10,762	\$19,732	Cont.	Cont.
Total			\$0	\$0	\$0	\$1,539	\$1,567	\$1,904	\$12,695	\$21,694	ATION! LINIO	Cont.

P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED

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CLASSIFICATION: UNCLASSIFIED

			BUDGET ITI	EM JUSTIFICA	DATE:								
				P-40	February 2002								
APPROPRIATION/E	BUDGET ACTIV	/ITY			P-1 ITEM NOMENCLATURE 4205								
Weapons Procu	ırement, Na	vy/BA-4	1		MK-15 CLOSE-IN WEAPON SYSTEM (CIWS) MODS-24DT								
Program Element fo	or Code B Item	s:			Other Related Program Elements								
	Prior	ID	FY 2000								То	Total	
	Years	Code	and Prior	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program	
QUANTITY		Α	13	15	6	9	3	31	22	35	157	291	
COST (M\$)		Α	36.2	25.9	44.1	32.2	21.9	77.9	104.2	117.0	848.8	1308.1	
Emergency Relief Fund * (M\$)							43.9	79.4	177.7		•		

^{*} ERF,D Funding to procure CIWS BLOCK 1B mods.

DD Form 2454, JUN 86

JUSTIFICATION: PHALANX CLOSE-IN WEAPON SYSTEM (CIWS) IS A HIGH FIRE RATE WEAPON SYSTEM THAT AUTOMATICALLY ACQUIRES, TRACKS, AND DESTROYS ANTI-SHIP MISSILES (ASMS) THAT HAVE PENETRATED ALL OTHER SHIP'S DEFENSES.

CIWS BLOCK 1B: THIS LINE IS AN UPGRADE/CONVERSION TO CIWS INCORPORATING A STABILIZED THERMAL IMAGER AND AN AUTOMATIC ACQUISITION VIDEO TRACKER THAT PROVIDES THE ADDITIONAL CAPABILITY TO ENGAGE SMALL, HIGH SPEED, MANEUVERING SURFACE CRAFT AND LOW, SLOW AIRCRAFT AND HELICOPTERS. THE THERMAL IMAGER ALSO IMPROVES PERFORMANCE AGAINST ANTI-SHIP CRUISE MISSILES BY PROVIDING MORE ACCURATE ANGLE TRACKING INFORMATION TO THE FIRE CONTROL COMPUTER. CIWS BLOCK 1B IS SCHEDULED TO BE INSTALLED ON THE FOLLOWING SHIP CLASSES: AGFS, AOES, CGS, CVS, CVNS, DDS, DDGS, FFGS, LCCS, LHAS, LHDS, LPDS, LSDS, LST, MSC, WHECS AND TRAINERS. THE INSTALLATION WILL BE INSTALLED DURING A LIMITED AVAILABILITY BY SHIPALT/AIT.

INITIAL SPARES ARE INCLUDED AS PART OF THE CIWS IB PROCUREMENT.

EQUIPMENT INSTALLATION: FUNDING IS FOR THE INSTALLATION OF EQUIPMENT, INCLUDING FLEET MODERNIZATION PROGRAM INSTALLS, AND INSTALLATION OF EQUIPMENT AT SHORE FACILITIES

P-1 SHOPPING LIST CLASSIFICATION:

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РЗА INDIVIDUAL MODIFICATION MODELS OF SYSTEM AFFECTED: PHALANX CIWS BLOCK I TYPE MODIFICATION: **UPGRADE** MODIFICATION TITLE: UPGRADE AND CONVERSION TO BLOCK DESCRIPTION/JUSTIFICATION: THE BLOCK IB SURFACE MODE MOUNT INCLUDES THE ADDITION OF A THERMAL IMAGER, AN AUTOMATIC ACQUISITION VIDEO TRACKER AND STABILIZATION SYSTEM FOR THE TRACKER. THE UPGRADE IS ESSENTIAL TO PROVIDE THE FLEET CAPABILITY AGAINST SMALL HIGH SPEED SURFACE THREATS AND LOW SLOW SPEED AIR THREATS. DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: COMPLETE FY 2000 & Prior FY 2007 FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 TC **TOTAL** QTY QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY QTY \$ \$ FINANCIAL PLAN (IN MILLIONS) RDT&E 40.300 40.300 PROCUREMENT CIWS BLOCK IB PROCUREMENT 13 29.000 15 24.967 33.998 9 23.488 3 17.256 29 64.159 22 100.019 35 106.336 152 788.361 282 1187.584 **TRAINERS** 5.806 8.042 17.310 31.158 OTHER (GRAY RADOMES) 60 0.480 60 0.488 60 0.498 60 0.508 60 0.519 50 0.442 350 2.935 PRODUCTION ENGINEERING SUPPORT 5.100 1.966 3.319 2.366 2.831 2.502 4.306 22.390 DSA SERVICES 4.017 1.000 3.017 **INSTALL COSTS** 2 2.090 8 0.888 0.880 10 1.914 11 1.797 2.333 1.148 31 5.900 214 43.091 291 60.041 TOTAL PROCUREMENT 36.190 25.855 44.130 32.226 21.917 77.873 104.188 116.984 848.762 1308.125

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^{*}DSA FUNDING FOR ALL SHIP CLASSES IS BUDGETED IN FY02/03 TO ALLOW FOR INSTALLATION ON ANY CLASS SHIP IN OUT YEARS.

CLASSIFICATION: U	INCLA	ASSIFIED																						
P3A (Continued)						INDIVIDU	AL N	IODIFICA ⁻	TION	(Continue	ed)													
MODELS OF SYSTEMS AFFECTED: PHALANX					WS E	BLOCK I			-			MODIFI	CATIC	ON TITLE:	UPO	GRADE A	ND C	ONVERSI	ON T	O BLO	CK IB			
INSTALLATION INFO	RMAT	ΓΙΟΝ:																						
METHOD OF IMPLEMENTATION: Block IB Surface Mode w								ccomplis	hed t	hrough u	pgrad	de/conve	rsion	by OEM.										
ADMINISTRATIVE LEAD-TIME: 6 MONTHS PRODUCTION LEADTIME: 22 MONTHS																								
CONTRACT DATES:	FY 2	2000:	NO	NONE FY 2001: MAR 2001 FY 2002: DEC 2001																				
DELIVERY DATE:	FY 2	2000:	NO	NE		-		FY 2001	:	FY03				FY 2	002:	FY04								
	(\$ in Millions)																							
Cost:	Pri	or Years		Y 2001	F	Y 2002	FY 2003		FY 2004		F	FY 2005		FY 2006		Y 2007						omplete	1	Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$					Qty	\$		\$
PRIOR YEARS	2	2.090	8	0.888	3																		13	3.458
FY 2001 EQUIPMENT			<u> </u>			0.347	10	1.706															10	2.053
FY 2002 EQUIPMENT			ļ			0.050			11	1.722													11	1.772
FY 2003 EQUIPMENT								0.208			9	1.525											9	1.733
FY 2004 EQUIPMENT										0.075			3	0.562									3	0.637
FY 2005 EQUIPMENT												0.808		0.500	31	5.277						4.400	31	6.085
FY 2006 EQUIPMENT			<u> </u>											0.586		0.000					22	4.138		4.724
FY 2007 EQUIPMENT																0.623					35	5.79		6.413
TO COMPLETE																					157	31.954	157	31.954
INSTALLATION SO	יחברו	II E: Input-	DEI I	\/EDV ED/	N 0	EM Outo	ı+_INI	STALLATI	ЭМ О	NI CHIDO														
FY 2000		FY 2001	DELI		2002	LIVI, Outpo	FY 2			FY 2004		EV	2005		FY 2	006		FY 2007		TC	ТО	TAL		
& Prior		2 3	4	1 2	3	4 1		3 4	1	2 3	4	1 2	3	4 1	2	3 4	1	2 3	4	10	10	IAL		
In 10	0	$\frac{2}{0} = \frac{3}{0}$	3	0 0	0	0 0	0	5 5	5	2 2	2		3	0 0	3	0 0	7	8 8	8	157	291			
Out 2	2	2 0	4	1 0	1	1 0	0	5 5	5	2 2	2	0 3	3	3 0	0	3 0	7	8 8	8	157	291			
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UNCLASSIFIED

	DATE:												
		February 2002											
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NON	MENCLATURE								
Weapons Procurement, Navy /	BA-4: 01	THER WEAF	PONS	BLI: 4217	GUN M	OUNT MOD	S						
Program Element for Code B Items:							Other Related Program Elements						
						•							
	Prior	ID								То	Total		
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program		
QUANTITY											0		
COST (\$M)			\$29.9	\$26.5	\$8.4	\$20.6	\$26.4	\$18.9	\$11.2	\$7.6	\$149.5		
Initial Spares (\$M)											\$0.0		

E5001 - 5" GUN MOUNT MODS: This element procures gun safety and shock hardening ORDALTs for 5" MK 45 gun mounts.

E5002 - MINOR CALIBER MODS: This element procures ORDALTs and miscellaneous equipment required to improve safety and reliability for the 25MM MK 38 Machine Gun System and all other minor caliber ordnance much of which is outdated and difficult to support. It provides initial fill kits and replacement of surveyed and outdated minor caliber ordnance for active ships. This element also procures MK 11 saluting mounts and related components.

E5003 - 76MM GUN MOUNT MODS: This element procures safety/shock ORDALTs for 76MM MK 75 gun mounts. These ORDALTs will provide safety improvements for USN FFG 7 Class ships, USCG WMEC 270, and USCG WHEC 378 cutters.

E5004 - CONGRESSIONAL ADD FOR MK 45 MOD 4

DD Form 2454, JUN 86

E5005 - CG CONVERSION MK 45 GUN MOUNT UPGRADE: This element procures modifications and associated technical and logistics support to upgrade MK 45 Gun Mounts to a Mod 4 configuration in support of the Cruiser Conversion Program. These modifications include: Gun Mount preparation, Mod 4 Kits, 5"/62 caliber Gun Barrels, Assembly and Test, and ERGM Handling Mechanism. The upgraded Gun Mount will be capable of firing Extended Range Guided Munitions and extend the range of ballistic ammunition.

P-1 SHOPPING LIST CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System								
	PRIATION/BUDGET ACTIVITY is Procurement, Navy/BA-4	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD GUN MOUNT MODS/4217 (14E5)								ary 2002				
COST	ELEMENT OF COST		TOTAL COS	T IN THOUSA	NDS OF DOLL	ARS									
			Prior Years	FY 2001			FY 2002				FY 2003				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
E5001	5" Gun Mount Mods		0			1,339			1,580			3,724			
E5002	Minor Caliber Mods		0			1,743			1,069			1,985			
E5003	76MM Gun Mount Mods		0			1,849			1,775			2,642			
E5004	MK 45 MOD 4		0			25,000			21,000			0			
E5005	CG Conversion MK 45 Gun Mount Upgrade		0			0			1,100			0			
DD FORM	1 2446, JUN 86		0			29,931 P-1 SHOPPING			26,524			8,351 CLASSIFICATION			<u> </u>

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